		Operating Bud	dget 2023	3-2024		Estimated Act	uals 2023-2024			Unaudited Actua	ls 2023-2024
		<u>Unrestricted</u>	Re	stricted		Unrestricted	Restricted			Unrestricted	Restricted
Revenues											
Instruction and General (Exh 2)	\$	21,368,806	\$	7,185,350	\$	40,326,072	\$ 7,266,194		\$	48,688,987 \$	4,469,806
Student Soc & Cultural Dev Activities (Exh 15)		69,300		-		25,000	30,600			38,539	32,100
Research (Exh 16)		-		-		-	-			-	-
Public Service (Exh 17)		240,400		229,980		240,400	229,980			240,400	231,036
Internal Service Depts (Exh 18)		70,355		-		25,000	-			31,545	-
Student Aid Grants & Stipends (Exh 19)		-		1,164,552		-	1,305,223			-	1,285,896
Auxiliary Enterprises (Exh 20)		260,000		-		350,000	-			198,569	-
Subtotal Current Funds		22,008,861		8,579,882		40,966,472	8,831,997			49,198,040	6,018,838
Capital Outlay (Exh I)		2,795,000		-		2,795,000	=			2,795,000	=
Renewal & Replacement (Exh II)		962,521		-		962,521	=			962,521	-
Debt Service (Exh III)		-		-		-	-			-	-
Total Revenues	\$	25,766,382	\$	8,579,882	\$	44,723,993	\$ 8,831,997		\$	52,955,561 \$	6,018,838
Beginning Balances											
Instruction and General (Exh 2)	\$	8,785,194	\$	-	\$	8,231,942	\$ -		\$	8,785,194 \$	-
Student Soc & Cultural Dev Activities (Exh 15)		-		-		-	-			-	-
Research (Exh 16)		-		-		-	-			-	-
Public Service (Exh 17)		80,834		-		80,834	-			80,834	-
Internal Service Depts (Exh 18)		-		-		-	-			-	-
Student Aid Grants & Stipends (Exh 19)		-		-		-	-			-	-
Auxiliary Enterprises (Exh 20)		-		-		-	-			-	-
Subtotal Current Funds		8,866,028		-		8,312,776	-			8,866,028	-
Capital Outlay (Exh I)		49,981,073		-		49,542,490	-			49,542,490	-
Renewal & Replacement (Exh II)		42,779,331		-		42,993,858	=			42,993,858	=
Debt Service (Exh III)		-		-		-	-			-	-
Total Balances	\$	101,626,432	\$	-	\$	100,849,124	\$ -		\$	101,402,376 \$	-
Total Available											
Instruction and General (Exh 2)	\$	30,154,000	¢	7,185,350	\$	48,558,014	\$ 7,266,194		\$	57,474,181 \$	4,469,806
Student Soc & Cultural Dev Activities (Exh 15)	Φ	69,300	Þ	7,165,550	Ф	25,000	30,600		Φ	38,539	32,100
Research (Exh 16)		09,300		-		23,000	30,000			36,339	32,100
Public Service (Exh 17)		321,234		229,980		321,234	229,980			321,234	231,036
Internal Service Depts (Exh 18)		70,355		229,980		25,000	229,900			31,545	251,030
Student Aid Grants & Stipends (Exh 19)		- 70,333		1,164,552		23,000	1,305,223			31,343	1,285,896
Auxiliary Enterprises (Exh 20)		260,000		1,104,332	 -	350.000	1,303,223	-		198,569	1,203,090
Subtotal Current Funds		30,874,889		8,579,882	 +	49,279,248	8,831,997	-	-	58,064,068	6,018,838
		52,776,073				52,337,490	8,831,997			52,337,490	0,018,838
Capital Outlay (Exh I)  Renewal & Replacement (Exh II)		43,741,852		-	_	43,956,379	-			43,956,379	-
Debt Service (Exh III)		43,741,632		-		43,930,3/9	-			45,930,579	-
Total Available	\$	127,392,814	•	8,579,882	\$	145,573,117	\$ 8,831,997		\$	154,357,937 \$	6,018,838
Expenditures	J)	141,374,014	Φ	0,317,004	J	143,3/3,11/	φ 0,051,27/	-	(I)	134,331,731 3	0,010,030
Instruction and General (Exh 2)	\$	17,685,547	\$	7,185,350	\$	19,481,433	\$ 7,266,194		\$	18,653,549 \$	4,469,806
Student Soc & Cultural Dev Activities (Exh 15)	φ	69,300	Ψ	7,103,330	φ	63,800	30,600	+	ψ	62,440	32,100
Research (Exh 16)		- 09,300		-		- 05,800	30,000			62,440	52,100
Public Service (Exh 17)		240,400		229,980	_	240,400	229,980			219,984	231,036
/		560,450		229,960		829,810	229,980			818,384	231,030
Internal Service Depts (Exh 18) Student Aid Grants & Stipends (Exh 19)		44,688		1,164,552	 -	44,688	1,305,223		-	33,832	1,285,896

Exhibit 1. Summary of Current and Plant Funds

Southeast New Mexico College

	Operating Bud	dget 202	23-2024		Estimated Act	tuals 2023-2024			Unaudited Act	uals 2023-2024	
	Unrestricted	R	estricted		Unrestricted	Restricted		Ţ	Jnrestricted	Restricted	
Auxiliary Enterprises (Exh 20)	755,785		-		613,385	-			513,762	-	
Subtotal Current Funds	19,356,170		8,579,882		21,273,516	8,831,997			20,301,951	6,018,83	8
Capital Outlay (Exh I)	4,800,000		-		6,800,000	-			4,258,385	-	
Renewal & Replacement (Exh II)	2,387,520		-		3,287,520	-			517,628	-	
Debt Service (Exh III)	-		-		-	-			-	-	
Total Expenditures	\$ 26,543,690	\$	8,579,882		\$ 31,361,036	\$ 8,831,997		\$	25,077,964	\$ 6,018,83	8
Transfers to or (from)											
Instruction and General (Exh 2)	\$ 4,236,511	\$	-		\$ 23,357,626	\$ -		\$	32,365,708	\$	-
Student Soc & Cultural Dev Activities (Exh 15)	-		-		(38,800)	-			(23,901)	-	
Research (Exh 16)	-		-		-	-			-	-	
Public Service (Exh 17)	-		-		-	-			-	-	
Internal Service Depts (Exh 18)	(490,095)		-		(804,810)	-	İ		(786,839)	-	
Student Aid Grants & Stipends (Exh 19)	(44,688)		-		(44,688)	-			(33,832)	-	
Auxiliary Enterprises (Exh 20)	(495,785)		-		(263,385)	-			(315,193)	-	
Subtotal Current Funds	3,205,943		-		22,205,943	-			31,205,943	-	
Capital Outlay (Exh I)	(1,566,417)		-		(11,066,417)	-			(16,566,417)	-	
Renewal & Replacement (Exh II)	(1,639,526)		-		(11,139,526)	-			(14,639,526)	=	
Debt Service (Exh III)	-		-		-	-			-	-	
Total Net Transfers	\$ -	\$	-		\$ -	\$ -		\$	-	\$	-
Ending Balances											
Instruction and General (Exh 2)	\$ 8,231,942	\$	_		\$ 5,718,955	\$ -		\$	6,454,924	\$	-
Student Soc & Cultural Dev Activities (Exh 15)	 	Ψ	_			_		, , , , , , , , , , , , , , , , , , ,	-	-	
Research (Exh 16)	_		_			_			_	_	
Public Service (Exh 17)	80,834		_		80,834	_			101,250	_	
Internal Service Depts (Exh 18)	-		_		-	_			-	_	
Student Aid Grants & Stipends (Exh 19)	-		_		-	_			_	_	
Auxiliary Enterprises (Exh 20)	-		_		-	_			_	-	
Subtotal Current Funds	8.312.776		-		5,799,789	_			6,556,174	_	
Capital Outlay (Exh I)	49,542,490		-		56,603,907	_			64,645,522	-	
Renewal & Replacement (Exh II)	42,993,858		-		51,808,385	-			58,078,277	-	
Debt Service (Exh III)	-		-		-	-			-	-	
Total Ending Balances	\$ 100,849,124	\$	-		\$ 114,212,081	\$ -		\$	129,279,973	\$	-
	, ,				, , ,				, , -		
Total Expenditures, Transfers and Balances	\$ 127,392,814	\$	8,579,882		\$ 145,573,117	\$ 8,831,997		S	154,357,937	\$ 6,018,83	8

	Operating Buo	lget 2023-2024	Estimated Actual	s 2023-2024		Unaudited Actuals 20	023-2024
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted FTE	Restricted
A. Instruction & General Transfers							
Non-Mandatory							
I & G	-	-	-	-		-	-
Student Social and Cultural	-	-	38,800	-		23,901	-
Research	-	-	-	-		-	-
Public Service	\$ -	\$ -	\$ - \$	-		\$ -	\$ -
Internal Service	490,095	-	804,810	-		786,839	-
Student Aid	-	-	-	-		-	-
Auxiliary Enterprises	495,785	-	263,385	-		315,193	-
Athletics							
Independent Operations							
Capital Outlay	1,500,000	-	11,000,000	-		16,500,000	-
Renewal and Replacement	1,500,000	-	11,000,000	-		14,500,000	-
Las Cruces Campus		-	-	-		-	-
Subtotal Non-Mandatory	3,985,880	-	23,106,995	-		32,125,933	-
Required							
Student Aid	44,688	-	44,688	-		33,832	-
Capital Outlay	66,417	-	66,417	-		66,417	-
Renewal and Replacement	139,526	-	139,526	-		139,526	-
Subtotal Required	250,631	-	250,631	-		239,775	-
Total Transfers (Exh 2)	4,236,511	-	23,357,626	-		32,365,708	-
B. Student Social & Cultural Develop Activity Transfers							
Non-Mandatory							
Student Social and Cultural	-	-	(38,800)	-		(23,901)	-
Subtotal Non-Mandatory	-	-	(38,800)	-		(23,901)	-
Total Transfers (Exh 15)	-	-	(38,800)	-		(23,901)	-
C. Research Transfers							
Non-Mandatory							
Research	-	-	-	-		-	-
Subtotal Non-Mandatory	-	-	-	-		-	-
Total Transfers (Exh 16)	-	-	-	-		-	-
D. Public Service Transfers							
Non-Mandatory			+ +				
I & G	-	-	-	-		-	-
Student Social and Cultural	-	-	-	-		-	-
Research	-	-	-	-	<del>                                     </del>	-	-
Public Service	-	-	-	-		-	-
Subtotal Non-Mandatory	-	-					-
Total Transfers (Exh 17)	-	-	-	-		-	-
E. Internal Service Transfers							
Non-Mandatory			+ +				
Internal Service	(490,095)	_	(804,810)	-		(786,839)	_
Subtotal Non-Mandatory	(490,095)		(804,810)	-		(786,839)	
Total Transfers (Exh 18)	(490,095)		(804,810)	-		(786,839)	-
Total Hallstels (Exil 16)	(470,073)	-	(007,010)	-		(700,037)	-
F. Student Aid Grants & Stipends Transfers							3
2. State of the Grants & Supents 11 austris					1		, ,

Exhibit 1A. Detail of Transfers

Souteast New Mexico College

	Operating Budg	et 2023-2024	Estimated Actua	als 2023-2024		Unaudited Act	uals 202	23-2024
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Non-Mandatory								
Required								
I & G	(44,688)	-	(44,688)	-		(33,832	)	-
Subtotal Required	(44,688)	-	(44,688)	-		(33,832	)	-
Total Transfers (Exh 19)	(44,688)	-	(44,688)	-		(33,832		-
							<u> </u>	
G. Auxiliary Enterprises Transfers								
Non-Mandatory								
I & G	-	-	-	-				-
Auxiliary Operations	(495,785)	-	(263,385)	-		(315,193	)	-
Capital Outlay	-	-	-	-		-		-
Renewal and Replacement	-	-	-	-		1		-
Subtotal Non-Mandatory	(495,785)	-	(263,385)	-		(315,193	)	-
Total Transfers (Exh 20)	(495,785)	-	(263,385)	-		(315,193		-
							<u> </u>	
J. Capital Outlay Transfers								
Non-Mandatory						-		-
Unallocated								
I&G	(1,500,000)	-	(11,000,000)	-		(16,500,000	)	-
Public Service	-	-	- 1	-		-	,	-
Las Cruces Campus	-	_	-	-		-		-
Subtotal Non-Mandatory	(1,500,000)	-	(11,000,000)	-		(16,500,000	)	-
Required			-	-		, , ,	<u> </u>	
Allocated								
I & G	(66,417)	_	(66,417)	-		(66,417	)	-
Subtotal Required	(66,417)	-	(66,417)	-		(66,417		-
Total Transfers (Exh I)	(1,566,417)	-	(11,066,417)	_		(16,566,417		-
	( )=== ,		( ):::)			( -))	1	
K. Renewal and Replacement Transfers								
Non-Mandatory								
I & G	(1,500,000)	-	(11,000,000)	-		(14,500,000	)	-
Auxiliary Enterprises	-	-	- 1	-		-		-
Subtotal Non-Mandatory	(1,500,000)	-	(11,000,000)	-		(14,500,000	)	-
Required	/							
I & G	(139,526)	-	(139,526)	-		(139,526	)	-
Subtotal Required	(139,526)	-	(139,526)	-		(139,526		-
Total Transfers (Exh II)	(1,639,526)	-	(11,139,526)	-		(14,639,526		-
L. Debt Service Transfers								
Non-Mandatory								
Debt Service	-	-	-	-		1		-
Subtotal Non-Mandatory	-	-	-	-		-		-
Total Transfers (Exh III)	-	-	-	-	_	-		-
Net Transfers (should equal transfer to LC or other fund groups)	_	_	_	-		-		-

Exhibit 2. Summary of Instruction and General Southeast New Mexico College

PTE   Unrestricted   PTE   Restricted   PTE   Restricted   PTE   Unrestricted   PTE   Unres	als 2023-202	2024
Tuition and Fees Incomer (Esh.1 3)   S   \$20,706   S   S   \$52,972   S   \$55,349	FTE	Restricted
Tution and Fees Inscreme (Exb. 4)		
Federal Govt Appropriations (Esh 4)		-
State Govt Agropriations (Esh 4)		-
Local Gov   Appropriations   Exh		-
Federal Gover G & C (Exh 5)		-
Federal Gover G & C (Exh 5)		-
Local Gov G & C (Esh 5)		4,208,600
Private Gifts, G. & C (Esh 6)		231,850
Endow, Land & Perm Fund Income (Exh 7)		_
Sales & Services of Educ Activities (Esh 8)		29,350
Colher Sources (Exh 9)		-
Total Revenues (Exh 1)		-
Beginning Balance (Exh 1)		-
S   30,154,000   S   7,185,350   S   48,558,014   S   7,266,194   S   5,474,181		4,469,80
Expenditures Instruction (Exh 10)		-
Instruction (Exh 10)		4,469,800
Instruction (Exh 10)		
Academic Support (Exh 11)	9.91	3,558,34
Student Services (Exh 12)   36.91   2.248.275   3.13   492.694   20.23   2.280.470   2.71   473.684   18.52   2.178.392   Institutional Support (Exh 13)   16.81   5.684.065   -     16.75   2.166.200   -     12.17   1.841.647	2.06	519,53
Institutional Support (Exh 13)	2.82	391,92
Operation & Maintenance (Exh 14)	-	-
Total Expenditures (Exh 1)   138.22   17,685,547   9.69   7,185,350   125.38   19,481,433   15.05   7,266,194   150.22   18,653,549	-	-
Non-Mandatory	14.79	4,469,80
Non-Mandatory		
Total Net Transfers (Exh 1)   Tota		
Student Social and Cultural   -   -   38,800   -   23,901		_
Research		
Public Service		
Internal Service		
Student Aid		
Auxiliary Enterprises		
Capital Outlay         1,500,000         -         11,000,000         -         16,500,000           Renewal and Replacement         1,500,000         -         11,000,000         -         14,500,000           Las Cruces Campus         -         -         -         -         -         -           Subtotal Non-Mandatory         3,985,880         -         23,106,995         -         32,125,933           Required         -         44,688         -         33,3832           Capital Outlay         66,417         -         66,417         -         66,417           Renewal and Replacement         139,526         -         139,526         -         139,526           Subtotal Required         250,631         -         250,631         -         233,775           Total Net Transfers (Exh I)         4,236,511         -         23,357,626         -         32,365,708		
Renewal and Replacement         1,500,000         -         11,000,000         -         14,500,000           Las Cruces Campus         -         -         -         -         -         -           Subtotal Non-Mandatory         3,985,880         -         23,106,995         -         32,125,933           Required         -         44,688         -         44,688         -         33,832           Capital Outlay         66,417         -         66,417         -         66,417         -         66,417           Renewal and Replacement         139,526         -         139,526         -         139,526         -         139,526           Subtotal Required         250,631         -         250,631         -         239,775           Total Net Transfers (Exh 1)         4,236,511         -         23,357,626         -         32,365,708		
Las Cruces Campus		
Subtotal Non-Mandatory         3,985,880         -         23,106,995         -         32,125,933           Required         -         44,688         -         44,688         -         33,832           Student Aid         44,688         -         44,688         -         66,417         -         66,417         -         66,417         -         66,417         -         139,526         -         139,526         -         139,526         -         139,526         -         139,526         -         239,775           Subtotal Required         250,631         -         250,631         -         239,775           Total Net Transfers (Exh 1)         4,236,511         -         23,357,626         -         32,365,708		
Required         44,688         -         44,688         -         33,832           Capital Outlay         66,417         -         66,417         -         66,417           Renewal and Replacement         139,526         -         139,526         -         139,526           Subtotal Required         250,631         -         250,631         -         239,775           Total Net Transfers (Exh 1)         4,236,511         -         23,357,626         -         32,365,708		_
Student Aid         44,688         -         44,688         -         33,832           Capital Outlay         66,417         -         66,417         -         66,417           Renewal and Replacement         139,526         -         139,526         -         139,526           Subtotal Required         250,631         -         250,631         -         239,775           Total Net Transfers (Exh 1)         4,236,511         -         23,357,626         -         32,365,708		
Capital Outlay         66,417         -         66,417         -         66,417         -         66,417         -         66,417         -         66,417         -         66,417         -         66,417         -         66,417         -         66,417         -         66,417         -         139,526         -         139,526         -         139,526         -         139,526         -         239,775           Subtotal Required         250,631         -         250,631         -         239,775           Total Net Transfers (Exh 1)         4,236,511         -         23,357,626         -         32,365,708		_
Renewal and Replacement   139,526   -   139,526   -   139,526   -   139,526   -   239,775		_
Subtotal Required   250,631   -   250,631   -   239,775		_
		-
Total Expenditures and Net Transfers \$ 21,922,058 \$ 7,185,350 \$ 42,839,059 \$ 7,266,194 51,019,257		
V 1,200,000 V 1,200,000 V 1,400,171 V 1,400,171		4,469,800
Ending Balance (Exh 1)		.,102,300

	Operating Budget	t 2023-2024		Revised Budget 202	3-2024		Unaudited Act	uals 2023-	-2024
	Unrestricted	Restricted	FTI		Restricted	FTE	Unrestricted	FTE	Restricted
Tuition									
Resident Student/Full Time									
Summer	9,531	S -		7,522	\$ -		3,936		\$ -
Fall	108,670	-		95,220	-		54,170		-
Spring	73,515	-		93,690	-		65,641		-
Resident Student/Part Time									
Summer	31,687	-		22,000	-		29,007		-
Fall	251,695	-		111,105	-		75,655		-
Spring	180,970	-		84,274	-		57,988		-
Total Tuition from Resident Students	656,068	-		413,811	-		286,397		-
N. D. II. (C) I. (E II.E.									
Non- Resident Student/Full Time	4.075			4.000			2.664		
Summer Fall	4,867 13,536	-	+ +	4,020 3,816	-		2,664 39,564		-
Spring									
Spring   Non- Resident Student/Part Time	4,424	-		6,216	-		24,864		-
Summer	7,622	_		5,300	_		17,735		_
Fall	25,772	-		4,575	-		38,254		-
Spring	15,280			6,324			29,468		
		-			-				-
Total Tuition from Non-Resident Students	71,501	-		30,251	-		152,549		-
Waivers of Tuition									
Summer	(8,264)	_		(3,444)	_		(1,715)		_
Fall	(19,216)	_		(4,133)	_		(3,641)		_
Spring	(15,883)	_		(1,033)	_		(4,431)		_
Total Tuition from Waivers of Tuition	(43,363)						(9,787)		
Total Tuition from waivers of Tuition	(43,363)	-		(8,610)	-		(9,787)		-
Total Tuition	684,206	-		435,452	-		429,159		-
Community Education/Contract Training	\$ - 5	s -		\$ -	\$ -		\$ 21,136		\$ -
Fees	Φ.	ħ	+	ф.	Ф.		Ф		Ф.
Application Fee	\$ - 5			\$ -	\$ -		\$ -		\$ -
Counseling Center Fees (Testing)	2,000	-	1	-	-		-		-
Deferred Payment Fee	2,000	-		-	-		-		-
Graduation Fee	3,000	-	_	117.520	-		102.054		-
Laboratory/Course Fee	230,000	-	_	117,520	-		103,054		-
Late Registration Fee	1,500	-		_	-		-		-
Total Fees	236,500	-		117,520	-		103,054		-
Total Tuition and Fees Income for I&G (Exh 2)	920,706	-		552,972	-		553,349		-

Exhibit 4. Summary of Government Appropriations for Instruction and General Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

Exhibi	it 4. Government Appropriations	Operating Bu	dget 2023-2024		Revised Budg	get 2023-2024	Unaudited Ac	tuals 2023-2024
	Instruction and General	Unrestricted	Restricted	FΊ	Unrestricted	Restricted	Unrestricted	Restricted
Federa	ıl							
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
	Total Federal (Exh 2)	-	-		-	-	-	-
State								
	General Appropriation	5,234,800	-		5,234,800	-	5,234,800	-
	Nursing RSPS	-	-		-	-	-	-
	I & G Line Item Appropriations	-	-		-	-	-	-
	Non-Credit Work Force Training	-	-		-	-	-	-
	Total State (Exh 2)	5,234,800	-		5,234,800	-	5,234,800	-
Local								
	Regular Levy	15,000,000	-		34,000,000	-	42,286,085	-
	Total Local (Exh 2)	15,000,000	-		34,000,000	-	42,286,085	-
Total (	Government Appropriations for I&G (Exh 2)	20,234,800	_		39,234,800	_	47,520,885	_
1000				$\dashv$	->,== 1,000		17,620,000	
		+						
Exhib	it 5. Government Grants and Contracts	Operating Bu	dget 2023-2024		Revised Buds	get 2023-2024	Unaudited Ac	tuals 2023-2024
	Instruction and General	Unrestricted	Restricted	FΊ	Unrestricted	Restricted	Unrestricted	Restricted
				T				
Federa	il							
	Reporting Veterans	\$ -	\$ -		\$ -	\$ 384	\$ -	\$ 288
	Federal Work Study Funds	-	-		_	-	_	_
	Instruction & General	_	6,954,462		_	6,923,379	_	4,208,318
	Other I&G Programs	_	-		_	-	_	
	Total Federal (Exh 2)	_	6,954,462		_	6,923,763	_	4,208,606
								,,
State				$\dashv$				
	State Work Study Funds	_	-		_	_	_	_
	Instruction & General	-	210,888	$\dashv$	_	253,581	-	231,850
	Total State (Exh 2)	_	210,888	$\dashv$	_	253,581	-	231,850
	2 3 3 3 4 4 5 4 5 4 5 4 5 4 5 4 5 5 6 5 6 5 6 5			$\dashv$				
Local		+		$\dashv$				
	Instruction & General	_	_	$\dashv$	_	_	_	_
		_	_	-#	_	_	_	_
	Total Local (Exh 2)							
	Total Local (Exh 2)		_	$\dashv$				

Exhibit 6. Private Gifts, Grants and	Operating Bud	dget 2023-2024		Revised Budget	2023-2024		Unaudited Act	uals 2023	-2024
Contracts for Instruction and General	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Instruction	- \$	\$ -		\$ -	\$ 88,850		\$ -		\$ 29,350
Other I & G Programs	-	20,000		-	-		-		-
Total Private For I & G (Exh 2)	-	20,000		-	88,850		-		29,350
Exhibit 7. Endowment, Land and Permanent	Operating Bud	dget 2023-2024	'	Revised Budget	2023-2024	,	Unaudited Act	uals 2023	-2024
Fund Incomes for Instruction and General	Unrestricted	Restricted	FTE		Restricted	FTE	Unrestricted	FTE	Restricted
Endowment Funds	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -
Permanent Funds	-	-		-	-		-		-
Total Endow, Land, and Perm Funds (Exh 2)	-	-		-	-		-		-
Exhibit 8. Sales and Services of Educational	Operating Bud	dget 2023-2024		Revised Budget	2023-2024		Unaudited Act	uals 2023	-2024
Activities for Instruction and General	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Other Sales and Service	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -
Total Sales & Services For I & G (Exh 2)	-	-		-	-		-		-
Exhibit 9. Other Sources of Revenue for	Operating Buo	lget 2023-2024		Revised Budget	2023-2024		Unaudited Act	nals 2023	-2024
Instruction and General	Unrestricted Unrestricted	Restricted	FTE		<u>Restricted</u>	FTE	<u>Unrestricted</u>	FTE	Restricted
Interest on Current Fund Balances	\$ 175,000	\$ -		\$ 500,000	\$ -		\$ 600,838		\$ -
Miscellaneous	-	-		-	-		9.014		-
Recovery of IDC-Instruction	35,000	-		35,000	-		627		-
Recovery of IDC-Other Instruction & General	-	-		-	-		-		-
GED Income	1,500	-		1,500	-		2,303		-
Testing Fees	1,800	-		1,800	-		1,971		-
Total Other Revenues For I & G (Exh 2)	213,300	_		538,300	-		614,753		_

Exhibit 10. Summary of Expenditures for Instruction

Southeast New Mexico College

		Operating Bu	dget 2023-	2024		Estimated Act	tuals 2023-	2024		Unaudited Act	uals 2023-	2024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
		s -										
ABE Instructional Materials	2.00	Ψ	-	\$ -	2.12	\$ -	-	\$ -	25.00	\$ -	-	-
Business Centro Other Instruction	2.08	232,850	-	600.980	2.13	249,091	3.19	609,160	35.98	290,053	3.85	563,583
Developmental	-	-	-	600,980	<del>                                     </del>	-	3.19	609,160	-	-	3.85	363,383
Education and College Studies	2.54	298,320	-	-	2.87	347,068	-	-	3.57	382,829	-	-
English	4.10	365,750		-	5.08	569,943	-	-	5.47	599,632	-	-
Fine Arts	- 4.10	48,100	-	_	0.69	78,955	-	-	0.56	63,228	-	-
Instructional Pool	1.44	474.600	_	_	2.13	476,000	_	-	0.13	418,690		-
Languages and Linguistics	1.37	160,760	_	_	1.30	160,760	-	-	0.08	10,473	_	_
Math	4.88	583,500	-	_	6.32	674,529	_	-	6.36	609,470	-	-
Natural Sciences & Engineering	12.13	682,000	-	-	6.03	684,200	-	25,000	6.83	740,899	-	25,000
Social Science	4.84	555,250	-	-	5.39	595,201	-	-	4.93	535,378	-	-
<b>Total General Academic Instruction</b>	33.38		-	\$ 600,980	31.94	\$ 3,835,747	3.19	\$ 634,160	63.91	\$ 3,650,652	3.85	588,583
Vocational/Technical Instruction												
Automotive Technology	0.81	\$ 98,050	-	\$ -	0.85	\$ 111,227		\$ -	0.91	116,307	_	_
Business & Office Technologies	0.01	200	-	-	- 0.65	Ψ 111,227	<u> </u>		0.91	110,307		-
Computer Science	-	137,800	-	-	0.82	98,730	-	-	1.01	125,846	-	-
Digital Media	1.61	152,350	-	_	1.36	147,681	-	30,000	1.61	175,683	_	_
Industrial Maintenance Mechanic	0.84	101,780	-	-	0.80	101,780	-	25,000	-	-	-	_
Nursing Expansion	0.84	145,000	-	-	0.97	365,539	-	-	0.88	313,292	-	-
Nursing Program	9.59	1,173,600	-	-	11.18	1,268,740	-	-	12.23	1,327,436	-	-
Workforce Instruction	-	-	-	5,028,953	-	-	4.04	5,024,000	-	-	3.04	2,602,004
Physical Education	-	200	-	-	-	-	-	-	-	13	-	-
Welding Technician	1.65	213,200	-	-	1.69	204,057	-	-	1.93	206,985	-	-
Total Vocational/Technical Instruction	15.34	\$ 2,595,905	-	\$ 5,028,953	22.70	\$ 2,900,558	4.04	\$ 5,087,850	24.06	\$ 2,899,774	3.04	2,606,354
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	-	s -	-	s -	-	\$ -	-	-
Total Special Session Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		-
Community Education												
Community Education	0.97	\$ 106,050	_	s -	0.85	\$ 99,300	-	\$ -	0.97	\$ 85,188	-	-
Contract Training	-	-	-	-	-	-	-	-	-	-	-	-
Driver's Education	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	0.97	\$ 106,050	-	\$ -	0.85	\$ 99,300	-	\$ -	0.97	\$ 85,188	-	-
Preparation/Remedial Instruction												
Adult Basic Education	_	\$ -	2.37	\$ 370,553	-	s -	3.50	\$ 371,995	_	\$ -	3.02	363,410
Total Preparation/Remedial Instruction		\$ -	2.37	\$ 370,553	-	\$ -	3.50	\$ 371,995	-	\$ -	3.02	363,410
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	s -	-	s -	-	s -	-	\$ -	-	\$ -	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-		ı	-
Fringe Benefits		-		-		-		-		248,988		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	_	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 248,988	-	
Net Expense for Instruction in I&G (Exh 2)	49.69	\$ 6,103,085	2.37	\$ 6,000,486	55.49	\$ 6,835,605	10.73	\$ 6,094,005	88.94	\$ 6,884,602	9.91	3,558,347

Exhibit 10. Summary of Instruction Salaries Southeast New Mexico College

		Operating Bud	lget 2023-2	2024			Estimated A	ctuals 2023-	2024		Unaudited Ac	tuals 2023-2	024
Salaries for Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.39	\$ 3,189,160	-	\$ 398,85	0	38.02	\$ 3,322,934	1.14	\$ 100,000	38.49	\$ 3,365,221	1.88	164,273
Part-time Faculty Salaries	6.03	791,050	-		-	3.19	280,223	-	-	1.24	108,638	-	-
Professional Salaries	-	-	0.73	181,05	0	0.05	5,323	3 2.20	235,524	0.04	3,993	2.33	248,952
Support Staff Salaries	1.41	93,000	1.64	105,83	0	2.14	109,024	2.71	139,063	2.22	113,603	4.59	234,998
GA/TA Salaries	-	-	-		-	-			-	-	-	-	-
Student Salaries	1.08	25,000	-	7,10	0	0.34	18,355	0.19	10,075	0.40	21,797	0.63	34,000
Federal Work-Study Salaries	-	-	-		-	-			-	-	-	-	-
State Work-Study Salaries	-	-	1		-	-			-	-	•	-	-
Other Salaries	0.12	4,000	-	106,37	5	11.75	635,69	4.49	242,790	46.55	711,937	0.48	26,034
Total Salaries for Instruction	44.03	\$ 4,102,210	2.37	\$ 799,20	5	55.49	\$ 4,371,550	10.73	\$ 727,452	88.94	\$ 4,325,189	9.91	708,257

## **Exhibit 10. Summary of Instruction by Expenditure Category**

		Operating Bu	dget 2023-2	2024			Estimated Act	tuals 2023-	2024		Unaudited Act	uals 2023-	2024	
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	R	Lestricted
Faculty Salaries	35.39	\$ 3,189,160	-	\$ 398,850		38.02	\$ 3,322,934	1.14	\$ 100,000	38.49	\$ 3,365,221	1.88	\$	164,273
Part-time Faculty Salaries	6.03	791,050	-			3.19	280,223	-	-	1.24	108,638	-		-
Professional Salaries	-	-	0.73	181,050		0.05	5,323	2.20	235,524	0.04	3,993	2.33		248,952
Support Staff Salaries	1.41	93,000	1.64	105,830		2.14	109,024	2.71	139,063	2.22	113,603	4.59		234,998
GA/TA Salaries	-	-	-			-	-	-	-	-	-	-		-
Student Salaries	1.08	25,000	-	7,100	1	0.34	18,355	0.19	10,075	0.40	21,797	0.63		34,000
Federal Work-Study Salaries	-	-	-			-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-			-	-	-	-	-	-	-		-
Other Salaries	0.12	4,000	-	106,375		11.75	635,691	4.49	242,790	46.55	711,937	0.48		26,034
Fringes		1,453,375		150,550			1,664,529		344,817		1,546,436			303,046
Travel		104,750		26,450	1		106,516		49,345		100,787			73,246
Utilities		200					-		-		-			135
Other Supplies and Expenses		432,550		1,784,281			463,010		1,682,391		519,207			408,985
Equipment		10,000		3,240,000			230,000		3,290,000		143,995			2,064,678
Total Summary by Expenditure Category	44.03	\$ 6,103,085	2.37	\$ 6,000,486		55.49	\$ 6,835,605	10.73	\$ 6,094,005	88.94	\$ 6,635,614	9.91	\$	3,558,347

		Operating Bud	get 2023-	2024		Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fk C-1i	21.23	\$ 1.768,160	_	\$ 58,600	21.56	\$ 1,884,897	_	s -	20.92	\$ 1,828,946	_	s -
Faculty Salaries Part-time Faculty Salaries	5.55	\$ 1,768,160 500,550		\$ 38,000	21.56	214,991		5 -	0.86	75,213	-	5 -
Professional Salaries		300,330		106,950		214,991	1.54	164,875		/3,213	1.65	176,031
	-	-	-	27,330	0.25	12,454		65,350	0.39	20,030	1.03	73,687
Support Staff Salaries	-	-		27,330	0.23	12,434	1.27	03,330	0.39	20,030	1.44	/3,08/
GA/TA Salaries Student Salaries	0.82	19,000		7,100	0.15	8,000	0.19	10,075	0.18	9,840	0.61	32,974
Federal Work-Study Salaries						8,000		10,073		9,640		32,974
·	-	-	-	-	-	-	-	-	-		-	-
State Work-Study Salaries Other Salaries	0.12	4,000	-	4,300	7.54	407,724	0.19	10,075	41.56	442,558	0.15	7,951
	0.12		-		7.34	·	0.19		41.30		0.13	121,697
Fringes Travel		747,670 50,000		76,700 20,000		934,976		123,240 35,545		808,263 48,553		
Utilities		30,000		20,000		53,250		33,343		48,333		62,938
	+	211.750		200,000		210.455		225.000		417.240		112 205
Other Supplies and Expenses		311,750		300,000		319,455		225,000		417,249		113,305
Equipment		-		-	21.01	-		-		-		-
<b>Total General Academic Instruction</b>	27.72	\$ 3,401,130	-	\$ 600,980	31.94	\$ 3,835,747	3.19	\$ 634,160	63.91	\$ 3,650,652	3.85	\$ 588,583
ABE Instructional Materials												
Faculty Salaries	_	_	_	_	-	_	_	_	-	_	_	_
Part-time Faculty Salaries	-	-	-	-	-	_	-	-	-	-	-	-
Professional Salaries	_	-	-	_	-	_	-	_	_	_	-	-
Support Staff Salaries	_	_	_	_	-	_	-	_	_	_	_	-
GA/TA Salaries	_	_	-	_	-	_	_	_	<b>-</b>	_	_	-
Student Salaries	_	_	-	_	-	_	_	_	_	_	-	-
Federal Work-Study Salaries	_	_	-	_	_		-	_	_	_	_	_
State Work-Study Salaries	_	-	-	_	-	_	_	_	<b>-</b>	_	_	-
Other Salaries	_	_	_	_	-	-	-	_	_	_	_	-
Fringes		_		_		-		_		_		-
Travel		_		_		_		_		_		-
Utilities		_		_		-		_		-		-
Other Supplies and Expenses		_		_		_		_		_		-
Equipment		_		_		-		_		-		-
Total ABE Instructional Materials	-	-	_	-	-		-	-	-	-	-	-
Business												
Faculty Salaries	0.96	80,000	_		1.88	164,282	_		1.90	166,264	_	
Part-time Faculty Salaries	1.12	93,300		-	1.00	104,282		-	0.08	7,431	-	-
Professional Salaries	- 1.12	93,300		-	+				- 0.08	7,431	-	-
	-	-	-	-	0.10	4,954		-	-	-	-	-
Support Staff Salaries GA/TA Salaries				-		4,934		-		-		
Student Salaries	-	-	-	-		-	-	-	-	-	-	-
Federal Work-Study Salaries							<u> </u>	-	<del>-</del>	-	-	-
<u> </u>		-		-				-	1	-	-	-
State Work-Study Salaries Other Salaries		-		-	0.15	8,201		-	34.00	34,045		-
Fringes	-	57,500	-	-	0.13	68,654	-	-	34.00	75,042	-	-
Travel		1,750		-	+++	2,500		-	++	4,238	-	-
	+	1,/30		-		2,300		-		4,238		-
Utilities Other Symplics and Evenences		300		-	+	500			+	3,033		
Other Supplies and Expenses	+	300		-		300		-		3,033		-
Equipment Total Business	2.08	232,850		-	2.13	249,091		-	35.98	290,053	_	-
	2.08	232,030		-	2.13	247,071		-	33.98	270,033		_
Centro Other Instruction												12

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Figure			Operating Buo	lget 2023-	2024		Estimated Actu	ıals 2023-2	2024		Unaudited Act	uals 2023-	2024
Part (fire Parcelly Schuries   -   -   -   -   -   -   -   -   -	General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Part (fire Parcelly Schuries   -   -   -   -   -   -   -   -   -	Faculty Salaries	_	_		58 600	_	_	_	_	_	_	_	_
Professorial Salaries					30,000		_		_	+ -			
Support Staff Salaries	· · · · · · · · · · · · · · · · · · ·	_			106 950	_	_	1 54	164 875	_	_	1.65	176.031
AATA Salaries							_						,
Student Stalaries					27,330				05,550				75,007
Federal Work-Study Salaries					7 100		_		10.075				32 974
State Work-Study Soluries   .   .   .   .   .   .   .   .   .					7,100		_		10,075				32,774
Ches Salaries					_		_		_				
Fringes	·	<del>-    </del>			4 300				10.075	-			7 951
Travel								0.17				0.13	
Utilities					,		_						,
Supplies and Expenses					20,000				33,343				02,736
Equipment					300,000				200,000				88 305
Total Centro Other Instruction   -   -   600,980   -   3.19   609,160   -   3.85   563,583					300,000		_		200,000				60,505
Faculty Salaries   2.07   172,500   .   2.39   209,068   .   2.44   213,136   .   .   .   .   .   .   .   .   .	* *				600,000		-	2.10	(00.160			2.05	5(2.592
Faculty Salaries	Total Centro Other Instruction	-	-	-	600,980	-	-	3.19	609,160	-	-	3.85	363,383
Part-time Faculty Salaries	<b>Education and College Studies</b>												
Professional Salaries	Faculty Salaries	2.07	172,500	-	-	2.39	209,068	-	-	2.44	213,136	-	- '
Support Staff Salaries   -   -   -   -   -   -   -   -   -	Part-time Faculty Salaries	0.47	39,100	-	-	0.11	10,000	-	-	0.09	7,741	-	-
GATA Salaries  Student Salaries  Federal Work-Study Salaries	Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Student Statries	Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-	-	-	-	-	-	-	-	-	-
Travel	Other Salaries	-	-	-	-	0.37	20,000	-	-	1.04	55,990	-	-
Utilities	Fringes		82,220		-		100,400		-		94,960		-
Utilities	Travel		3,500		-		6,000		-		8,300		-
Equipment			_		-		-		-		-		-
Equipment	Other Supplies and Expenses		1,000		-		1,600		-		2,702		-
Total Education and College Studies	**		_		-		_		-		-		-
Faculty Salaries	* *	2.54	298,320	-	-	2.87	347,068	-	-	3.57	382,829	-	-
Faculty Salaries	English												
Part-time Faculty Salaries		2.52	202 000			2 76	228 500			2.08	2/7 8/0		
Professional Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			,		-				-		,	_	
Support Staff Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	<u> </u>		40,500				7,101		+		7,241		
GA/TA Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			-				-				-		
Student Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -					-		-		-				
Federal Work-Study Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<			-		-		-		-		<del>-</del>		-
State Work-Study Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							-						
Other Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	· · · · · · · · · · · · · · · · · · ·				-		-			-	<u> </u>		
Fringes         13,500         -         152,385         -         155,348         -           Travel         8,750         -         8,750         -         5,314         -           Utilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td>66 802</td><td></td><td></td><td></td><td>74 504</td><td></td><td></td></td<>					-		66 802				74 504		
Travel         8,750         -         8,750         -         5,314         -           Utilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - </td <td></td> <td><del>-     -  </del></td> <td></td> <td></td> <td></td> <td>1.24</td> <td></td> <td>-</td> <td></td> <td>1.30</td> <td></td> <td>-</td> <td></td>		<del>-     -  </del>				1.24		-		1.30		-	
Utilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -										1			-
Other Supplies and Expenses         2,000         -         6,255         -         7,376         -           Equipment         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			6,/30				8,730				3,314		-
Equipment         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         5.08         569,943         -         -         5.47         599,632         -         -			2 000				6 255			+	7 276		<u>-</u>
Total English 4.10 365,750 5.08 569,943 5.47 599,632			2,000				0,233				1,376		<u>-</u>
		4.10	365 750	_	+	5.09	560 0/12		-	5.47	500 622	_	-
		4.10	303,730	-	-	3.08	309,943	-	-	3.4/	399,032	-	<u>-</u>

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		Operating Bud	lget 2023-	2024		Estimated Actu	ıals 2023-	2024		Unaudited Act	uals 2023-	2024
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		_	_	_			_	_	_	_	_	_
Part-time Faculty Salaries	_	38,300	-	_	0.60	52,480	-	_	0.49	42,659	_	-
Professional Salaries	_	-	-	_	-	-	-	_	-	-	_	-
Support Staff Salaries	_	-	-	_	_	-	_	_	-	_	_	-
GA/TA Salaries	_	-	-	_	_	-		_	_	_	_	_
Student Salaries		_	_	_	_	_	_	_	_	_	_	_
Federal Work-Study Salaries		_		_	_	_		_	_	_	_	_
State Work-Study Salaries	_	_		_	_	_		_	_	_	_	_
Other Salaries		_	_	_	0.09	4,700	-	_	0.07	3,519	_	-
Fringes		9,600		_	0.07	21,475		_	0.07	17,050		_
Travel		7,000		_		21,473		_		17,030		_
Utilities						-		-				_
Other Supplies and Expenses		200				300		-				-
Equipment		200				500		-				-
* *		40 100			0.60	70.055			0.56	(2.220		-
Total Fine Arts		48,100	-	-	0.69	78,955	-	-	0.56	63,228	-	-
Instructional Pool												
Faculty Salaries	1.32	110,000	-	-	_	-	-	-	-	-	_	-
Part-time Faculty Salaries	-	´ -	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	_	_	-	-	_	-	-	-	-
State Work-Study Salaries	_	-	_	_	_	-	_	_	_	_	_	-
Other Salaries	0.12	4,000	-	_	2.13	115,000	-	_	0.13	7,300	-	-
Fringes		45,600		_		46,000		_		2,627		-
Travel		15,000		_		15,000		_		14,254		-
Utilities		-		_		-		_		_		-
Other Supplies and Expenses		300,000		_		300,000		_		394,509		-
Equipment		-		_		-		_		-		-
Total Instructional Pool	1.44	474,600	-	-	2.13	476,000	-	-	0.13	418,690	-	-
Languages and Linguistics												
Faculty Salaries	1.11	92,660	_		1.06	92,660	_		0.08	7,150	_	
Part-time Faculty Salaries	0.26	21,350		-	0.24	21,350		-	- 0.08	7,130	-	-
Professional Salaries	0.20	21,330			0.24	21,330		-	-	-	-	-
Support Staff Salaries		-			-	-		-	<del>-</del>		-	-
GA/TA Salaries												
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
		-	<u> </u>		-	-	-	-	-			-
Federal Work-Study Salaries	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries						-						
Other Salaries	-	44,250	-	-	-	44,250	-	-	-	3,077	-	-
Fringes Travel				-				-		3,0//		-
		1,750		-		1,750				-		-
Utilities 1.F.				-				-	-	246	-	-
Other Supplies and Expenses		750		-		750		-	_	246	-	-
Equipment  Total Languages and Linguistics	1.37	160,760		-	1.30	160,760		-	0.08	10,473	_	-
Total Languages and Linguistics	1.37	100,/60	-	-	1.30	100,700	-	-	0.08	10,4/3	-	-
Math												

		Operating Bud	get 2023-2	2024		Estimated Actu	ials 2023-2	2024		Unaudited Act	uals 2023-	2024
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.59	382,000	_		4.37	382,000	_		4.19	366,359	_	
Part-time Faculty Salaries	0.29	24,000		-	0.27	24,000			0.09	8,141	_	-
Professional Salaries	- 0.27	24,000		-	- 0.27	24,000			- 0.07	0,171	_	_
Support Staff Salaries	-	-	-	-	+ -	-		-	-		_	
GA/TA Salaries				-	+ -	-		-			-	-
Student Salaries	-	-		-	+ -	-			-			
Federal Work-Study Salaries	-			-	+ -	-			-	<u>-</u>	-	-
,			-	-	+ -	-			-		-	-
State Work-Study Salaries	-	-		-	1.68	91,029		-	2.08	112,334	-	
Other Salaries	-	160,000	-	-	1.08	,	-	-	2.08		-	-
Fringes		168,000		-		168,000		-		113,594		-
Travel		7,000		-		7,000		-		4,872		-
Utilities		2.500		-		2.500		-		4 170		-
Other Supplies and Expenses		2,500		-		2,500		-		4,170		-
Equipment				-		-		-				-
Total Math	4.88	583,500	-	-	6.32	674,529	-	-	6.36	609,470	-	-
Natural Sciences & Engineering												
Faculty Salaries	4.50	375,000	-	-	4.52	395,000	-	_	4.73	413,697	-	-
Part-time Faculty Salaries	1.15	96,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.15	7,500	-	-	0.18	9,339	-	-
GA/TA Salaries	-	-	-	-	_	-	-	-	-	-	-	-
Student Salaries	0.82	19,000	_	-	0.15	8,000	_	_	0.18	9,840	_	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	_	-		-	-
State Work-Study Salaries	_	-	-	_	_	_	-	_	_	-	-	-
Other Salaries	_	-	_	-	1.21	65,700	_	_	1.74	94,153	_	-
Fringes	5.66	182,000		-		197,000		_		207,444		_
Travel		7,000		-		7,000		_		3,875		_
Utilities		-		_		-		_				_
Other Supplies and Expenses		3,000		_		4,000		25,000	`	2,551		25,000
Equipment		-		_		,000		-		2,001		-
Total Natural Sciences & Engineering	12.13	682,000	-	-	6.03	684,200	-	25,000	6.83	740,899	-	25,000
Social Science												
Faculty Salaries	3.16	263,000		_	3.58	313,387		_	3.60	314,491	_	
Part-time Faculty Salaries	1.68	140,000	_	-	1.14	100,000	_	_	-	517,771	_	_
Professional Salaries	- 1.00	140,000		-	- 1.14	100,000		-	_		_	
Support Staff Salaries		-		-	+ -	-		-	0.21	10,691	-	-
GA/TA Salaries	-	-		-	-	-			- 0.21	10,071	-	-
Student Salaries	-	-		-	-	-	-		-		-	-
Federal Work-Study Salaries		-	-	-	-	-			-	<u>-</u>	-	-
	-	-	-	-	+ -	-	-	<del> </del>	-		-	
State Work-Study Salaries Other Salaries			-	-	0.67	36,202	-		1.12	60,713	-	-
Fringes		145,000		_	0.07	136,812		_	1.12	139,121	_	_
Travel		5,250		-	+	5,250				7,700		
Utilities		3,430		-	++	3,430		-		7,700		-
Other Supplies and Expenses		2,000		-		3,550		-		2,662		-
		2,000				3,330		<del>                                     </del>		2,002		-
Equipment	10:			-	7.20			-	4.00	- -		-
Total Social Science	4.84	555,250	-	-	5.39	595,201	-	-	4.93	535,378	-	

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

		Operating Bud	lget 2023-	2024		Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-2	2024
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.16	\$ 1,421,000	_	\$ 340,250	16.46	\$ 1,438,037	1.14	\$ 100,000	17.57	\$ 1,536,275	0.51	44,579.0
Part-time Faculty Salaries	0.48	290,500	_	\$ 540,230	0.75	65,232	- 1.17	Ψ 100,000	0.38	33,425	-	
Professional Salaries	- 0.40	270,500	_	_	0.05	5,323	_	_	0.04	3,993	_	_
Support Staff Salaries	0.44	42,000	_	_	1.15	58,680	_	_	0.94	48,175	2.32	118,734.0
GA/TA Salaries	-	42,000		_		50,000	_		- 0.54	- 40,175	-	110,754.0
Student Salaries	0.26	6,000			0.17	9,315	-	_	0.21	11,177	0.02	1,026.0
Federal Work-Study Salaries	- 0.20	0,000			- 0.17	7,313		-	- 0.21	11,1//	-	1,020.0
State Work-Study Salaries		_		_	<del></del>	_		-	_	_	-	-
Other Salaries	<del>-   -</del>	-		102,075	4.12	223,097	2.90	157,000	4.92	265,391	0.19	10,357.0
		684,405		102,073	4.12	706,053	2.90	123,372	4.92	715,278	0.19	78,795.0
Fringes Travel		53,000		6,450		53,266		13,800	-	52,234	-	10,308.0
		200		0,430		33,200		13,800	-	32,234	-	
Utilities				1 240 170		111.555		1 402 670	-	- 00.021	-	135.0
Other Supplies and Expenses		88,800		1,340,178	++	111,555		1,403,678	-	89,831	-	277,742.0
Equipment		10,000		3,240,000		230,000		3,290,000	-	143,995		2,064,678.0
Total Vocational/Technical Instruction	15.34	\$ 2,595,905	-	\$ 5,028,953	22.70	\$ 2,900,558	4.04	\$ 5,087,850	24.06	\$ 2,899,774	3.04	2,606,354.0
Allied Health												
Faculty Salaries	_	164,600	-	_	2.71	237,225	_	_	3.10	270,792	-	_
Part-time Faculty Salaries	_	140,200	-	_	_	-	_	_	0.14	12,185	_	_
Professional Salaries	_	-	_	_	0.05	5,323	_	_	0.04	3,993	_	_
Support Staff Salaries	_	21,000		_	0.17	8,700	_	_	-	-	_	_
GA/TA Salaries	_	21,000	_	_	-		_	_	_	_	_	_
Student Salaries	<del>-    </del>	_		_	_	_	_	_	_	_	_	_
Federal Work-Study Salaries	-	-	_	_	<del>                                     </del>	_	_	_	_	_	_	_
State Work-Study Salaries	-	_	-	_	_	_	_	_	_	_		_
Other Salaries	-	_	_	_	0.90	48,925	_	_	0.99	53,272	_	_
Fringes		112,375		_	0.50	115,706		_	0.55	127,397		_
Travel		7,000		_		7,000		7,350		422		4,350.0
Utilities		7,000		_		7,000		7,550		- 122		1,550.0
Other Supplies and Expenses		6,000		_		36,000		_		27,233		_
Equipment		0,000		_		30,000		_		21,233		_
Total Allied Health		451,175			3.83	458,879		7,350	4.27	495,294	_	4,350.0
		431,173		-	3.63	438,879	-	7,330	4.27	493,294	-	4,330.0
Automotive Technology												
Faculty Salaries	0.81	67,700	-	-	0.84	73,490	-	-	0.90	78,852	-	-
Part-time Faculty Salaries		-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	452	-	-	0.01	339	-	-
Fringes		28,400		-		31,085		_		31,525		-
Travel		1,750		-		6,000		-		5,591		-
Utilities		-		-		-		_		-		-
Other Supplies and Expenses		200		-		200		-		-		-
Equipment		-		_		-		_		-		-

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		Operating Bud	lget 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Automotive Technology	0.81	98,050	-	-	0.85	111,227	-	-	0.91	116,307	-	-
Business & Office Technologies												
Faculty Salaries		-	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	_	-	_	_	_	_	_	_	_	-	_	-
Professional Salaries	_	_	-	_	_	_	-	_	_	-	-	_
Support Staff Salaries	_	_	_	_	_	_	_	_	_	-	_	-
GA/TA Salaries	_	-	_	_	_	_	_	_	_	-	_	_
Student Salaries	_	_	_	_	_	_	-	_	_	_	_	_
Federal Work-Study Salaries	_	-	-	_	_	_	_	_	_	-	_	_
State Work-Study Salaries	_	-	_	_	_	_	_	_	_	-	_	_
Other Salaries	_	_	_	_	_	_	_	_	_	-	_	_
Fringes		-		_		_		_		-		-
Travel		-		_		_		_		-		-
Utilities		200		_		-		_		-		-
Other Supplies and Expenses		-		_		_		_		-		_
Equipment		_		_		_		_		-		_
Total Business & Office Technologies	_	200	_	_	_	_	_	_	_	-	_	_
Computer Science												
•										=:		
Faculty Salaries	-	-	-	-	-	-	-	-	0.87	76,274	-	-
Part-time Faculty Salaries	-	110,000	-	-	0.75	65,232	-	-	0.14	12,217	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	3,822	-	-	-	-	-	-
Fringes		27,600		-		26,500		-		32,973		-
Travel		-		-		-		-		-		-
Utilities		-		-		2.176		-		- 4.202		-
Other Supplies and Expenses		200		-		3,176		-		4,382		-
Equipment		-		-		-		-		-		-
Total Computer Science	-	137,800	-	-	0.82	98,730	-	-	1.01	125,846	-	-
MSDP												
Faculty Salaries	-	-	-		-		-		-	-	-	
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-						-		17 -

		Operating Bud	lget 2023-2	024			Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Supplies and Expenses		_			Ħ		-		-		-		-
Equipment		-		-	Ħ		-		-		-		-
Total MSDP	-	-	_	-	Ħ	-	-	-	-	-	-	-	-
Digital Media													
Faculty Salaries	0.98	81,400	-			1.08	94,380	_		1.33	115,890	_	
Part-time Faculty Salaries	0.37	31,000	-		H	-	94,380	-	-	-	113,690	-	-
Professional Salaries	- 0.37	51,000			H	-		-	-	-		-	-
Support Staff Salaries				<u>-</u>	H			-	-	-		-	_
GA/TA Salaries	-			<u>-</u>	H	-		-	-	_		-	-
Student Salaries	0.26	6,000			H	0.14	7,615	-	-	0.14	7,472	-	-
Federal Work-Study Salaries	0.20	0,000		<u>-</u>	H	- 0.14	7,013	-		0.14	7,472	-	-
State Work-Study Salaries		-			H	-		-	-	-		-	-
Other Salaries					H	0.14	7,611	-	-	0.14	7,433	-	-
Fringes		31,200	-		H	0.14	34,700	-	-	0.14	42,357	-	-
Travel		1,750			$\vdash$	+	34,700		-		42,337		-
Utilities		1,730		<u>-</u>					-				-
Other Supplies and Expenses		1,000			H		3,375		30,000		2,531		-
Equipment		1,000			H		3,373		30,000		2,331		-
^ ^	1.61	152,350	_		+	1.36	147,681	_	30,000	1.61	175,683	_	_
Total Digital Media	1.01	152,350	-			1.30	147,681	-	30,000	1.61	1/5,083	-	-
Fire Science													
Faculty Salaries	-	78,000	-	-		0.95	82,701	-	-	0.99	86,635	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	0.09	8,153	-	-
Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Support Staff Salaries	-	-		-		0.13	6,435	-	-	-	-	-	-
GA/TA Salaries	-	-		-		-	-	-	-	-	-	-	-
Student Salaries	-	-		-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		0.12	6,435	-	-	0.14	7,452	-	-
Fringes		32,800		-			36,000		-		35,887		-
Travel		1,750		-			1,750		-		-		-
Utilities		-		-	Ш		-		-		-		-
Other Supplies and Expenses		-		-	Ш		604		1,500		791		-
Equipment		10,000		-	Ш		10,000		-		-		-
Total Fire Science	-	122,550	-		Ш	1.20	143,925	-	1,500	1.22	138,918	-	-
Industrial Maintenance Mechanic													
Faculty Salaries	0.84	69,800	-	-	Ш	0.80	69,800	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-		Ш	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-		Ш	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-		Ш	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-
Fringes		30,030			$\coprod^{\Box}$		30,030		_		-		18 -

		Operating Bud	lget 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Travel		1,750		-		1,750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		200		-		200		25,000		-		-
Equipment		-		-		-		-		-		-
Total Industrial Maintenance Mechanic	0.84	101,780	-	-	0.80	101,780	-	25,000	-	-	-	-
Nursing Expansion												
Faculty Salaries	0.84	70,000	-	-	0.97	84,541	-	-	0.88	77,219	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	•	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	1	1	-	-	-	-	-	250	-	-
Fringes		30,000		-		31,232		-		27,356		-
Travel		25,000		-		22,766		-		42,357		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		7,000		-		22,115		-
Equipment		-		-		220,000		-		143,995		-
Total Nursing Expansion	0.84	145,000	-	-	0.97	365,539	-	-	0.88	313,292	-	-
Nursing Program												
Faculty Salaries	9.13	760,000	-	-	7.78	680,000	_	_	8.08	706,160	_	_
Part-time Faculty Salaries	0.02	1,600		-	-	-	-	-	-	-	-	-
Professional Salaries	-	-		-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.44	21,000		-	0.85	43,545	-	-	0.94	48,175	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.55	137,795	-	-	3.21	173,462	-	-
Fringes		337,000		-		353,400		-		367,068		-
Travel		14,000		-		14,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,000		-		40,000		-		32,571		-
Equipment		-		-		-		-		-		-
Total Nursing Program	9.59	1,173,600	-	-	11.18	1,268,740	-	-	12.23	1,327,436	-	-
Workforce Instruction												
Faculty Salaries				340,250			1.14	100,000	-		0.51	44,579.0
Part-time Faculty Salaries	-	-	1	-	-	_	-	-	-	-	-	
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	
Support Staff Salaries	-	-	-	-	-	-	-		-	-	2.32	118,734.0
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-		-	-	0.02	1,026.0
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	19 -

	T	Operating Bud	lget 2023-2	2024			Estimated Act	uals 2023-2	2024		Unaudited Act	uals 2023-2	2024
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	-	-	-	102,075	T	-	- 1	2.90	157,000	-	-	0.19	10,357.0
Fringes		-					-		123,372		-		78,795.0
Travel		-		6,450			-		6,450		-		5,958.0
Utilities		-		-			-				-		135.0
Other Supplies and Expenses		-		1,340,178			-		1,347,178		-		277,742.0
Equipment		-		3,240,000			_		3,290,000		-		2,064,678.0
Total Workforce Instruction	-	-	-	5,028,953		-	_	4.04	5,024,000	-	-	3.04	2,602,004.0
Physical Education													
Faculty Salaries		-	_	_		_	_ '	_	_		_	_	_
Part-time Faculty Salaries	-	-	_	-		_	_	_	-	<u> </u>	_	_	-
Professional Salaries	-	-	_	-		_	_	_	-	<u> </u>	_	_	-
Support Staff Salaries	-	-	-	-		-	_	-	-	<u> </u>	_	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	- 1	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	T	-	- 1	-	-	-	-	-	-
Fringes		-		-			-		-		-		-
Travel		-		-			-		-		-		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		200		-			-		-		13		-
Equipment		-		-			_		-		-		-
Total Physical Education	-	200	-	-		-	_	-	-	-	13	-	-
Welding Technician													
Faculty Salaries	1.56	129,500	-	-		1.33	115,900	_	-	1.42	124,453	-	-
Part-time Faculty Salaries	0.09	7,700	-	-		-		-	-	0.01	870	-	-
Professional Salaries	-	-	-	-		-	_	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-		-	_	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-		-	_	-	-	-	-	-	-
Student Salaries	-	-	-	-		0.03	1,700	-	-	0.07	3,705	-	-
Federal Work-Study Salaries	-	-	-	-		-	_	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	_	-	-	-	-	-	-
Other Salaries	-	-		-		0.33	18,057	-	-	0.43	23,183	-	-
Fringes		55,000		-			47,400		-		50,715		-
Travel		-		-			_		-		3,864		-
Utilities		-		-			_		-		-		-
Other Supplies and Expenses		21,000		-			21,000		-		195		-
Equipment							_		-				
Total Welding Technician	1.65	213,200	-	-		1.69	204,057	-	-	1.93	206,985	-	-

		Operating Bu	dget 2023-	2024		Estimated Act	tuals 2023-	-2024		Unaudited Act	tuals 2023-	2024
Special Session Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	s -	_	\$ -	_	\$ -	_	s -	_	s -
Part-time Faculty Salaries		φ -	_	φ -		Ф -		ф -		Ф -	_	φ - _
Professional Salaries		_	_			_	_	-	<del>                                     </del>		_	<u> </u>
Support Staff Salaries		_	_		_	_	_	_	_		_	
GA/TA Salaries		_	_	_	_	_	_	_		_	_	
Student Salaries		_	_	_		_		_	_	_		
Federal Work-Study Salaries		_	_	_		_				_	_	
State Work-Study Salaries		_	_	_		_				_		
Other Salaries		_	_	_	_	_					_	
Fringes		_	_	_		_		-				
Travel		_		_		_		_		_		
Utilities		_		_		_		_		_		
Other Supplies and Expenses		_		_		_		_		_		
Equipment		_		_		_		_	<del>                                     </del>	_		_
Total Special Session Instruction		· \$ -	_	\$ -	_	\$ -		\$ -	_	\$ -	_	\$ -
		Ψ -		Ψ		Ψ		Ψ		Ψ		Ψ -
Summer Session												
Faculty Salaries	_	_	-	-	_	_	-	_	_	_	_	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-		-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes				-				-		-		-
Travel		-				-				-		
Utilities				-				-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Summer Session	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

		Operating Bud	lget 2023-	2024	T	Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	\$ -		s -	_	s -	_	\$ -	_	s -
Part-time Faculty Salaries		-			<del>                                     </del>	φ -		υ -	_	φ -	_	Ψ -
Professional Salaries		-			<del>                                     </del>		_	-	-	_	_	_
Support Staff Salaries	0.97	51,000		_	0.74	37,890	_	_	0.89	45,398	_	_
GA/TA Salaries	- 0.97	31,000		-	0.74	37,690	-	-	0.89	43,376	-	-
Student Salaries		-	-	-		1,040	-	-	0.01	780	-	-
						1,040		<del>                                     </del>	<del>                                     </del>			-
Federal Work-Study Salaries	-	-		-	+++	-	-	-	-	-	-	-
State Work-Study Salaries		-	-	-		4.050	-	-	-	2.000	-	-
Other Salaries		- 21 200	-	-	0.09	4,870	-	-	0.07	3,988	-	-
Fringes		21,300		-		23,500		-		22,895		-
Travel		1,750		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		32,000		-		32,000		-		12,127		-
Equipment		-		-		-		-		-		-
Total Community Education	0.97	\$ 106,050	-	\$ -	0.85	\$ 99,300	-	\$ -	0.97	\$ 85,188	-	\$ -
Community Education												
Faculty Salaries	_	_	_	-		_	_	_	_	_	_	_
Part-time Faculty Salaries	_	-	_	-	<del>      -     -                          </del>	_	-	-	_	_	_	_
Professional Salaries	_	_	_	_	<del>                                     </del>		_	_	_	_	_	_
Support Staff Salaries	0.97	51,000	_	_	0.74	37,890	_	_	0.89	45,398	_	_
GA/TA Salaries	- 0.57	31,000			0.74	37,670	_	-	- 0.67	75,576	_	_
Student Salaries		-		-	0.02	1,040	_	-	0.01	780	_	-
Federal Work-Study Salaries		-	<u> </u>	-	+++	1,040	-	-	- 0.01	780	-	-
	<del>- + +</del>	-			+ + +	-	-	<del>                                     </del>	-	-	-	-
State Work-Study Salaries Other Salaries		-	-	-	+++	4,870	-	-	0.07	3,988	-	-
	<del>-     -  </del>	21,300			0.09		-	-	0.07	22,895	-	-
Fringes		1,750		-		23,500		<del> </del>		22,893		-
Travel		1,/30		-		-		-		-		-
Utilities		- 22.000		-		22.000		-		10.107		-
Other Supplies and Expenses		32,000		-		32,000		-		12,127		-
Equipment		-		-		-		-		-		-
Total Community Education	0.97	106,050	-	-	0.85	99,300	-	-	0.97	85,188	-	-
Contract Training												
Faculty Salaries	-		-		_				-		-	
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	<del>                                     </del>	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	_	-	_
State Work-Study Salaries	_	-	-	-	<del>                                     </del>	-	-	_	-	_	-	_
Other Salaries	_	_	_	_	<del>      -                                </del>	_	_	_	_	_	_	
Fringes		_		_		_				_		
Travel		_		_				-		_		
Utilities		-		-		-		-				-
Other Supplies and Expenses		-		-	+++	-		-		_		-
		-		-		-		-				-
Equipment		-		-		-		-		-		-

## Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

		Operating Bu	dget 2023-2	2024		Estimated Act	uals 2023-2	2024		Unaudited Act	tuals 2023-	2024
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Contract Training	-	-	-	-	-	-	-	-	-	-	-	-

		Operating Bud	dget 2023-	2024			Estimated Act	uals 2023-	2024			Unaudited Act	uals 2023-	2024
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	s -		_	s -	_	s -		_	s -	1.37	\$ 119,694
Part-time Faculty Salaries		_	_	ψ -		_		_	Ψ -	+		_	1.57	Ψ 117,074
Professional Salaries		_	0.73	74,100		<u> </u>		0.66	70,649		_		0.68	72,921
Support Staff Salaries		_	1.64	78,500		_	_	1.44	73,713	+	_	_	0.83	42,577
GA/TA Salaries		_	-	70,200		_	_	-	75,715	+	_	_		12,5 / /
Student Salaries		_	_	_		_	_	_	_	+	_	_		_
Federal Work-Study Salaries		_	_	_		_		_	_	+		_		_
State Work-Study Salaries		_	_	_	-	_	_	_	_	+	_	_		_
Other Salaries		_	_	_		_	_	1.40	75,715	+	_	_	0.14	7,726
Fringes		_		73,850			_	1.40	98,205	t		_	0.14	102,554
Travel		_		75,050			_		70,203	+		_		102,331
Utilities		_		_			_		_	+		_		_
Other Supplies and Expenses		_		144,103			_		53,713	+		_		17,938
Equipment		_		- 111,103			_		-	+		_		- 17,550
Total Preparation/Remedial Instruction		\$ -	2.37	\$ 370,553		_	s -	3.50	\$ 371,995		_	\$ -	3.02	\$ 363,410
•		Ψ	2.37	Ψ 370,333			Ψ	3.30	Ψ 3/1,333	+		Ψ	3.02	ψ 505,110
Adult Basic Education														
Faculty Salaries	-	-	_	-		_	_	_	-		_	-	1.37	119,694
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	
Professional Salaries	-	-	0.73	74,100		-		0.66	70,649		-	-	0.68	72,921
Support Staff Salaries	-	-	1.64	78,500		-	-	1.44	73,713		-	-	0.83	42,577
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	1.40	75,715		-	-	0.14	7,726
Fringes		-		73,850			-		98,205			-		102,554
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		144,103			-		53,713			-		17,938
Equipment												-		-
Total Adult Basic Education	-	-	2.37	370,553		-	-	3.50	371,995		-	-	3.02	363,410

# Exhibit 11. Summary of Expenditures for Academic Support Southeast New Mexico College

		O	perating Bud	lget 2023-2	2024			Estimated Act	uals 2023-	2024			Unaudited Act	uals 2023-	-2024	
	FTE	Uı	nrestricted	FTE	R	estricted	FTE	Unrestricted	FTE	R	Restricted	FTE	Unrestricted	FTE	I	Restricted
Libraries																
Library Materials/Acquisitions	-	\$	80,000	-	\$	-	-	80,000	-	\$	-	-	49,877	-	\$	-
Library/ Media Center	4.98		477,700	-		-	4.87	492,200	-		-	4.14	454,903	-		-
Total Libraries	4.98	\$	557,700	-	\$	-	4.87	572,200	-	\$	-	4.14	504,780	-	\$	-
Educational Media Services																
Learning Technologies Center	2.27	\$	356,906	-	\$	-	1.95	298,250	-	\$	-	2.11	303,522	-	\$	-
<b>Total Educational Media Services</b>	2.27	\$	356,906	-	\$	-	1.95	298,250	-	\$	-	2.11	303,522	-	\$	-
Academic Personnel Development																
Faculty Development	-	\$	-	4.19	\$	692,170	-	-	1.61	\$	698,505	-	-	2.06	\$	519,534
Roundup	-		-	-		-	-	-	-		-	-	-	-		-
Total Academic Personnel Development	-	\$	-	4.19	\$	692,170	-	-	1.61	\$	698,505	-	-	2.06	\$	519,534
Course & Curriculum Development																
Coordinator-Instruction	2.83	\$	387,000	-	\$	-	2.67	387,000	-	\$	-	1.38	251,546	-	\$	-
Total Course & Curriculum Development	2.83	\$	833,300	-	\$	-	9.17	1,165,938	-	\$	-	7.10	989,753	-	\$	-
Other Items Not Included in Exhibit 11A's																
Federal Work-Study Salaries	-	\$	-	-	\$	-	_	-	-	\$	-	-	-	-	\$	-
State Work-Study Salaries	-		-	-		-	-	-	-		-	-	-	-		-
Fringe Benefits			-			-		-			-		63,525			-
Unallocated			-			-		-			-		-			-
Total Other Items Not Included in Exhibit 11A's	-	\$	-	-	\$	-	_	-	-	\$	-	-	63,525	-	\$	-
Net Expense for Academic Support in I&G (Exh 2)	10.08	\$	1,747,906	4.19	\$	692,170	15.99	2,036,388	1.61	\$	698,505	13.35	1,861,580	2.06	\$	519,534

		Operating Bud	get 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Ac	tuals 2023	2024
Salaries for Academic Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 114,450	-	\$ -	1.31	\$ 114,450	0.02	\$ 1,660	1.2	4 \$ 108,537	0.01	\$ 1,239
Part-time Faculty Salaries	-	-	-	-	0.68	59,438	-	-	0.5	1 44,579	-	-
Professional Salaries	4.55	694,550	1.48	150,900	6.65	711,112	0.71	75,500	6.3	6 679,711	0.91	97,411
Support Staff Salaries	3.92	265,800	1.12	53,780	6.48	332,802	0.18	9,210	4.4	1 225,958	0.31	16,001
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.59	37,000	0.23	12,780	0.57	30,885	0.0	2 1,026	0.73	39,567
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.2	2 11,768	-	-
Other Salaries	0.24	7,800	-	-	0.64	34,593	0.13	6,850	0.5	9 31,919	0.10	5,358
Total Salaries for Academic Support	10.08	\$ 1,082,600	4.19	\$ 241,680	15.99	\$ 1,265,175	1.61	\$ 124,105	13.3	5 \$ 1,103,498	2.06	\$ 159,576

Exhibit 11. Summary of Academic Support by Expenditure Category

**Southeast New Mexico College** 

	·	Operating Bud	get 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Act	tuals 2023-	2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 114,450	-	\$ -	1.31	\$ 114,450	0.02	\$ 1,660	1.24	\$ 108,537	0.01	\$ 1,239
Part-time Faculty Salaries	-	-	-	-	0.68	59,438	-	-	0.51	44,579	-	-
Professional Salaries	4.55	694,550	1.48	150,900	6.65	711,112	0.71	75,500	6.36	679,711	0.91	97,411
Support Staff Salaries	3.92	265,800	1.12	53,780	6.48	332,802	0.18	9,210	4.41	225,958	0.31	16,001
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.59	37,000	0.23	12,780	0.57	30,885	0.02	1,026	0.73	39,567
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	11,768	-	-
Other Salaries	0.24	7,800	-	-	0.64	34,593	0.13	6,850	0.59	31,919	0.10	5,358
Fringes		438,306		90,490		323,000		44,350		416,282		50,762
Travel		39,000		10,000		35,000		58,050		22,679		58,003
Utilities		-		-		180		-		-		-
Other Supplies and Expenses		188,000		350,000		384,168		350,000		228,199		159,770
Equipment		-		-		28,865		122,000		27,397		91,423
Total Summary by Expenditure Category	10.08	\$ 1,747,906	4.19	\$ 692,170	15.99	\$ 2,036,388	1.61	\$ 698,505	13.35	\$ 1,798,055	2.06	\$ 519,534

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

		Operating Bud	lget 2023-	2024		Estimated Act	uals 2023-	2024		Unaudited Act	uals 202	3
Libraries	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	
									<u> </u>			
Faculty Salaries	1.37	\$ 114,450	-	\$ -	1.31	\$ 114,450	-	\$ -	1.24	\$ 108,537	-	
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	
Professional Salaries	0.56	56,800	-	-	0.53	56,800	-	-	0.51	54,284	-	
Support Staff Salaries	2.81	134,500	-	-	2.62	134,500	-	-	2.02	103,475	-	
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	
Student Salaries	-	-	-	-	0.22	12,100	-	-	-	-	-	
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	11,768	-	
Other Salaries	0.24	7,800	-	-	0.19	10,200	-	-	0.15	8,156	-	
Fringes		130,400		-		130,400		-		125,245		
Travel		8,750		-		8,750		-		3,500		
Utilities		-		-		-		-		-		
Other Supplies and Expenses		105,000		-		105,000		-		84,067		
Equipment		-		-		-		-		5,748		
Total Libraries	4.98	\$ 557,700	-	\$ -	4.87	\$ 572,200	-	\$ -	4.14	\$ 504,780	-	
ibrary Materials/Acquisitions												
Faculty Salaries	_	_	_	_	-	-	_	_	_	_	_	
Part-time Faculty Salaries	-	-	_	_	<del>      -     -                          </del>	-	-	_	<del>                                     </del>	_	-	
Professional Salaries	-	-	-	_	<del>                                     </del>	-	_	_	<u> </u>	_	_	
Support Staff Salaries	_	-	-	_	<del>                                     </del>	-	_	_	<u> </u>	_	_	
GA/TA Salaries		_		_	<del>                                     </del>	_	_		<del>                                     </del>	_	_	
Student Salaries	-	_	_	_	<del>                                     </del>	_	_	_	<del>                                     </del>	_	_	
Federal Work-Study Salaries	-	-	_	_	<del>                                     </del>	_	_	_	<del>                                     </del>	_	_	
State Work-Study Salaries		-		_				<u> </u>			_	_
Other Salaries	<del>                                     </del>	-	_	_	<del>                                     </del>		_		<del>                                     </del>		_	_
Fringes		_		_				_		_		
Travel		-		_					+	_		
Utilities		_		_					+			
Other Supplies and Expenses		80,000		_		80,000			+	49,877		-
Equipment		50,000		_						77,077		
		80,000			<del>                                     </del>	80,000	_		<del>                                     </del>	49,877	_	
Total Library Materials/Acquisitions  Library/ Media Center	-	80,000		-	<del>                                     </del>	80,000	-	-	-	49,8//	-	
Faculty Salaries	1.37	114,450			1.31	114,450	_		1.24	108,537	_	
Part-time Faculty Salaries	1.57	114,430		_	1.51	114,430	-	-	1.24	100,337	-	
Professional Salaries	0.56	56,800			0.53	56,800	-	-	0.51	54,284	-	
Support Staff Salaries	2.81	134,500	<u> </u>	_	2.62	134,500	_	-	2.02	103,475	-	_
GA/TA Salaries	2.81	-	<u>-</u>	-	2.02	134,300	-	-	2.02	103,473	-	_
Student Salaries		-	<u> </u>	_	0.22	12,100	-	-	<del>                                     </del>	-	-	_
Federal Work-Study Salaries			<u> </u>		0.22	12,100	-		-	<del> </del>	-	
State Work-Study Salaries		-		-	-	-		-	0.22	11,768	-	_
•	0.24	7,800		-	0.19	10,200	-	-	++			_
Other Salaries	0.24		-	-	0.19		-	-	0.15	8,156	-	
Fringes		130,400		-	++	130,400		-	+	125,245		
Travel		8,750		-	++	8,750		-	+	3,500		
Utilities Other Supplies and Expenses		25.000		-	+++	25.000		-	++	24.100		
Litner Supplies and Expenses	1 1	25,000		_	1 1 1	25,000	I	-	1 1	34,190	1	

## Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

		Operating Bud	dget 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Act	tuals 2023-	2024
Libraries	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Library/ Media Center	4.98	477,700	-	-	4.87	492,200	-	-	4.14	454,903	-	-

		Operating Bud	lget 2023-	2024			Estimated Act	uals 2023-	2024			Unaudited Act	uals 2023-	2024
Educational Media Services	FTE	Unrestricted	FTE	Restricted	FT	Έ	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	s -		_	s -	_	s -		_	s -	_	s -
Part-time Faculty Salaries	<del> </del>	ψ -		ψ -		_	ψ -	_		+	_		_	_
Professional Salaries	2.27	231,450		_		1.73	185,000	_	_	-	1.86	198,393		_
Support Staff Salaries	-	231,430				-	105,000	_	_	_	-	170,373	_	_
GA/TA Salaries		_		_		_		_	_	+	_		_	_
Student Salaries	<del> </del>	_		_		_		_	_	$\top$	_		_	_
Federal Work-Study Salaries	<del> </del>	_							_	-	_		_	_
State Work-Study Salaries	<del>-     -   -     -     -                </del>	_		_		- +		_	_	$\dashv$	_		_	_
Other Salaries		_	_	_		0.22	12,000	_	_	$\top$	0.25	13,406	_	_
Fringes		97,206		_		1.22	76,000		_	$^{+}$	0.23	74,626		_
Travel		5,250		_		_	5,250		_	-		3,415		_
Utilities		5,230		_			5,230		_	-		5,115		_
Other Supplies and Expenses		23,000		_			20,000		_	-		13,682		_
Equipment		25,000		_			20,000		_	-		13,002		_
Total Educational Media Services	2.27	\$ 356,906		\$ -	<del>                                     </del>	1.95	\$ 298,250	_	\$ -	-	2.11	\$ 303,522		s -
Total Educational Media Services	2.21	\$ 330,900	-	5 -	1	93	\$ 298,230	-	5 -	-	2.11	\$ 303,322	-	<b>5</b> -
Learning Technologies Center														
Faculty Salaries	-	-	-	_		-	-	-	-		-	-	_	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	2.27	231,450	-	-	1	1.73	185,000	-	-		1.86	198,393	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	(	0.22	12,000	-	-		0.25	13,406	-	-
Fringes		97,206					76,000		-			74,626		-
Travel		5,250		-			5,250		-			3,415		-
Utilities		-		-			-		-	I				-
Other Supplies and Expenses		23,000		-			20,000		-			13,682		-
Equipment		-					-		-					-
Total Learning Technologies Center	2.27	356,906	-	-	1	1.95	298,250	-	-		2.11	303,522	-	-

		Operating Bud	lget 2023-	2024			Estimated Act	uals 2023-	2024			Unaudited Act	uals 2023-	2024
Academic Personnel Development	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Faculty Salaries		s -	_	\$ -		_	s -	0.02	\$ 1,660		_	s -	0.01	\$ 1,239
Part-time Faculty Salaries	_	_	_	_	Ħ	_	_	-	- 1,000		_	_	-	- 1,207
Professional Salaries	-	_	1.48	150,900	H	_	_	0.71	75,500		-	_	0.91	97,411
Support Staff Salaries	- 1	_	1.12	53,780	H	_	_	0.18	9,210		-	_	0.31	16,001
GA/TA Salaries	-	-	-	-	Ħ	-	_	_	-		-	_	-	-
Student Salaries	-	-	1.59	37,000	Ħ	-	_	0.57	30,885		-	_	0.73	39,567
Federal Work-Study Salaries	-	-	-	-	Ħ	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	Ħ	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	0.13	6,850		-	-	0.10	5,358
Fringes		-		90,490			-		44,350			-		50,762
Travel		-		10,000			-		58,050			-		58,003
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		350,000			-		350,000			-		159,770
Equipment		-		-			-		122,000			-		91,423
Total Academic Personnel Development	-	\$ -	4.19	\$ 692,170		-	s -	1.61	\$ 698,505		-	s -	2.06	\$ 519,534
Faculty Development														
1	++-				H					+				
Faculty Salaries	-	-	-	-	Ш	-	-	0.02	1,660		-	-	0.01	1,239
Part-time Faculty Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Professional Salaries	-	-	1.48	150,900	Ш	-	-	0.71	75,500		-	-	0.91	97,411
Support Staff Salaries	-	-	1.12	53,780	Ш	-	-	0.18	9,210		-	-	0.31	16,001
GA/TA Salaries	-	-	-	-	Ш	-	-	-	-		-	-	-	-
Student Salaries	-	-	1.59	37,000	Ш	-	-	0.57	30,885		-	-	0.73	39,567
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	0.13	6,850		-	-	0.10	5,358
Fringes		-		90,490			-		44,350			-		50,762
Travel		-		10,000	Ш		-		58,050			-		58,003
Utilities		-		-	Ш		-		-					-
Other Supplies and Expenses		-		350,000	Ш		-		350,000			-		159,770
Equipment		-		-			-		122,000			-		91,423
Total Faculty Development	-	-	4.19	692,170	П	-	-	1.61	698,505		-	-	2.06	519,534

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

		Operating Bud	lget 2023-	2024		Estimated Act	tuals 2023-	2024		Unaudited Act	tuals 2023-	2024
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	s -	_	\$ -	_	_	_	s -
Part-time Faculty Salaries	<del> </del>	_		Ψ -	0.68	59,438	_	_	0.51	44,579.0	_	_
Professional Salaries	1.72	406,300	_	_	4.39	469,312	_	_	3.99	427,034.0	_	_
Support Staff Salaries	1.11	131,300		_	3.86	198,302	_		2.39	122,483.0	_	_
GA/TA Salaries	-	131,300		_	3.00	170,502	_	_	-	122,403.0	_	
Student Salaries		-		_	0.01	680		1	0.02	1,026.0	_	_
Federal Work-Study Salaries	<del> </del>	-		-	0.01	080		-	- 0.02	1,020.0		-
State Work-Study Salaries	<del>                                     </del>	-	<u> </u>	-	-	-	-	-	-	-	-	-
	++				0.23	12,393		<del> </del>	0.19	10,357.0		-
Other Salaries	-	210.700	-	-	0.23		-	-	0.19		-	-
Fringes		210,700		-		116,600		-		216,411.0		-
Travel		25,000		-		21,000		-		15,764.0		-
Utilities		-		-		180		-		-		-
Other Supplies and Expenses		60,000		-		259,168		-		130,450.0		-
Equipment		-		-		28,865		-	1	21,649.0	1	-
Total Course & Curriculum Development	2.83	\$ 833,300	-	\$ -	9.17	\$ 1,165,938	-	\$ -	7.10	989,753.0	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	_	_	-	_	-	_	_	-	_	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	175,000	-		1.64	175,000	_	_	1.31	140,519.0	-	_
Support Staff Salaries	1.11	53,000	_	_	1.03	53,000	_	_	0.07	3,750.0	_	_
GA/TA Salaries	-	-	_	_	- 1.03	33,000	_	_		3,750.0	_	_
Student Salaries	<del> </del>	-	_	_	_	_	_	_	-	_	_	_
Federal Work-Study Salaries	-	_	_	_		_			<u> </u>	_		_
State Work-Study Salaries		_		_			_		<u> </u>			
Other Salaries	<del>                                     </del>	_	_	_		_	_	1	<del>                                     </del>	_	_	_
Fringes		94,000		_		94.000		1 -		58,821.0		_
Travel		15,000		_		15,000		_		9,806.0		
Utilities		13,000		_		13,000				7,000.0		-
Other Supplies and Expenses		50,000		-		50,000		-	1	38,650.0		-
		30,000		-		30,000				38,030.0		-
Equipment		-		-	H			-				-
Total Coordinator-Instruction	2.83	387,000	-	-	2.67	387,000	-	-	1.38	251,546.0	-	-
Workforce Support												
Faculty Salaries	-	-	-	-		-	-	-		-	-	-
Part-time Faculty Salaries	-	-	-	-	0.68	59,438	-	-	0.51	44,579.0	-	-
Professional Salaries	-	231,300	-	-	2.75	294,312	-	-	2.68	286,515.0	-	-
Support Staff Salaries	-	78,300	-	-	2.83	145,302	-	-	2.32	118,733.0	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	680	-	-	0.02	1,026.0	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	_
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Other Salaries	-	-	-	-	0.23	12,393	-	-	0.19	10,357.0	-	-
Fringes		116,700		_		22,600			1	157,590.0		_
Travel		10,000		_		6,000			11	5,958.0		
Utilities		10,000		_		180	1			5,750.0		
Other Supplies and Expenses	+	10,000				209,168			1	91,800.0		<del>                                     </del>
**	-H			-	<del>                                     </del>			-	+			-
Equipment		-		-		28,865		-		21,649.0		-

## **Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units**

		Operating Bu	lget 2023-2	2024		Estimated Act	uals 2023-2	2024		Unaudited Act	uals 2023-	2024
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Workforce Support	-	446,300	-	-	6.50	778,938	-	-	5.72	738,207.0	-	-

		Operating Bu	dget 2023	-2024				Estimated Act	uals 2023-	2024			Unaudited Act	uals 2023-	-2024	•
	FTE	Unrestricted	FTE	Re	estricted		FTE	Unrestricted	FTE	Res	tricted	FTE	Unrestricted	FTE	R	estricted
Student Services Administration																
GED Testing	1.63	\$ 98,000	-	\$	-		1.13	\$ 104,370	-	\$	-	1.02	72,961	-	\$	-
Student Development	-	-	-		20,000		-	-	-		-	-	-	-		-
TEAM Center	5.88	336,900	-		-	Щ	3.70	336,900	-		-	2.40	249,539	-		-
<b>Total Student Services Administration</b>	7.51	\$ 434,900	-	\$	20,000		4.83	\$ 441,270	-	\$	-	3.42	322,500	-	\$	-
Counseling & Career Guidance																
Counseling & Student Development	6.60	\$ 422,400	3.13	\$	472,694		2.81	\$ 350,700	2.71	\$	473,300	3.03	341,792	2.82	\$	391,637
Dual Credit Program	2.79	201,700	-		-		1.72	185,700	-		-	1.65	181,716	-		-
Nursing Testing	-	2,500	-		-		-	2,500	-		-	-	1,058	-		-
Total Counseling & Career Guidance	9.39	\$ 626,600	3.13	\$	472,694		4.53	\$ 538,900	2.71	\$	473,300	4.68	524,566	2.82	\$	391,637
Financial Aid Administration																
Financial Aid	8.02	\$ 413,875	_	\$	-		4.40	\$ 423,700	-	\$	384	4.46	446,830	-	\$	288
Total Financial Aid Administration	8.02	\$ 413,875	-	\$	-		4.40	\$ 423,700	-	\$	384	4.46	446,830	-	\$	288
Student Admissions																
Recruitment Promotion	-	\$ 22,000	_	\$	-		-	\$ 22,000	-	\$	-	_	13,876	-	\$	-
Registration & Recruitment	11.99	750,900	-		-		6.47	854,600	-		-	5.96	797,564	-		-
<b>Total Student Admissions</b>	11.99	\$ 772,900	-	\$	-		6.47	\$ 876,600	-	\$	-	5.96	811,440	-	\$	-
Other Items Not Included in Exhibit 12A's																
Federal Work-Study Salaries	-	\$ -	_	\$	-		_	\$ -	-	\$	-	_	-	_	\$	-
State Work-Study Salaries	-	-	_		-		-		-		-	_	-	-		-
Fringe Benefits		-			-						-		73,056			-
Unallocated		-			-	LL		-			-		-			-
Total Other Items Not Included in Exhibit 12A's	-	\$ -	-	\$	-	Щ	-	\$ -	-	\$	-	-	73,056	-	\$	-
Net Expense for Student Services in I&G (Exh 2)	36.91	\$ 2,248,275	3.13	\$	492,694		20.23	\$ 2,280,470	2.71	\$	473,684	18.52	2,178,392	2.82	\$	391,925

		Operating Bud	dget 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
Salaries for Student Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.01	920,175	2.17	105,154	7.62	775,900	0.95	97,000	7.58	771,912	1.12	114,463
Support Staff Salaries	16.14	474,300	0.90	26,450	9.78	468,400	1.25	60,010	9.23	442,451	1.16	55,424
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.76	51,700	-	-	2.83	91,150	0.23	7,410	1.71	54,762	0.19	6,064
Total Salaries for Student Services	36.91	\$ 1,446,175	3.13	\$ 132,904	20.23	\$ 1,335,450	2.71	\$ 170,850	18.52	\$ 1,269,125	2.82	\$ 184,190

		Operating Bud	get 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	1	\$ -	-	\$ -	1	\$ -
Part-time Faculty Salaries	-	-	-	-	-	1	1	-	-	-	1	-
Professional Salaries	19.01	920,175	2.17	105,154	7.62	775,900	0.95	97,000	7.58	771,912	1.12	114,463
Support Staff Salaries	16.14	474,300	0.90	26,450	9.78	468,400	1.25	60,010	9.23	442,451	1.16	55,424
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.76	51,700	-	-	2.83	91,150	0.23	7,410	1.71	54,762	0.19	6,064
Fringes		598,600		49,790		666,520		76,900		650,915		77,504
Travel		41,000		15,000		41,000		54,300		28,601		66,535
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		162,500	•	145,000		237,500		61,634		236,993		63,696
Equipment		-		150,000		-		110,000		-		-
Total Summary by Expenditure Category	36.91	\$ 2,248,275	3.13	\$ 492,694	20.23	\$ 2,280,470	2.71	\$ 473,684	18.52	\$ 2,185,634	2.82	\$ 391,925

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Family Salaries			Operating Bud	get 2023-	2024			Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023	-2024
Part fem Faculty Subres	Student Services Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE			
Part fem Faculty Subres	Faculty Salaries		¢		¢			¢		¢		¢		¢
Professional Studente	•		,					φ -		Ψ		φ -		Φ -
Support Start Sultries								81 200				79 920		-
CATA Salaries   -   -   -   -   -   -   -   -   -														-
Student Salaries			138,900			++		138,900				114,899		-
Feetral Work-Study Salaries			-					<u>-</u>				<u>-</u>		-
State Work-Study Stalaries														-
Other Salaries								-						-
Fringes   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,000   100,00								26.450						-
Travel		1.10		-			1.13		-		0.25		-	-
Lithities			,									101,045		-
Other Supplies and Expenses			7,000		-			7,000				-		-
Equipment			-		-			-				-		-
Total Student Services Administration			75,000		20,000			75,000		-		19,697		-
Faculty Salaries			-		-			-				-		-
Faculty Salaries	Total Student Services Administration	7.51	\$ 434,900	-	\$ 20,000		4.83	\$ 441,270	-	\$ -	3.42	\$ 322,500	-	\$ -
Part-time Faculty Salaries	GED Testing													
Part-time Faculty Salaries	Faculty Salaries		_	_	_		_	_	_	_	_	_	_	_
Professional Salaries   .   .   .   .   .   .   .   .   .	·		_	_	_		_	_	_	_	_	_	_	_
Support Staff Salaries   1.63   47,900   -   -     1.00   47,900   -     0.91   43,531   -   -     0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67   0.67									_		_			_
GA/TA Salaries								47 900				43 531		
Student Salaries								47,700				73,331		_
Federal Work-Study Salaries														-
State Work-Study Salaries														_
Other Salaries	•													-
Fringes   20,100   -   22,220   -   22,516   -   1														-
Travel		-					0.13		-		0.11		-	-
Utilities								22,220				22,310		-
Other Supplies and Expenses			-					-				-		-
Equipment			20,000					20,000				2 402		-
Total GED Testing	**		30,000			++		30,000				3,402		-
Faculty Salaries	* *	1.0	-		-	+++		-			1.00			-
Faculty Salaries	Total GED Testing	1.63	98,000	-	-		1.13	104,370	-	-	1.02	72,961	-	-
Part-time Faculty Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - </td <td>Student Development</td> <td></td>	Student Development													
Professional Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Faculty Salaries		-		-				-	-	-			-
Support Staff Salaries         Image: Company Staff Salaries         Image: Co	Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Professional Salaries	-	-	-	-		-	-	-	-	-	-	-	-
GA/TA Salaries       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -	Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<		-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		-	-	-	-		-	_	-	-	-	-	-	-
Fringes         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - </td <td>·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	·						-	-						_
Travel         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>								_						_
Utilities         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			_		_					_		_		_
Other Supplies and Expenses         -         20,000         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <					_									
					20,000									-
	Equipment		-		20,000			<u>-</u>		-				-

# Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

		Operating Bud	lget 2023-2	2024		Estimated Act	uals 2023-2	2024		Unaudited Act	uals 2023-2	2024
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Student Development	-	-	-	20,000	-	-	-	-	-	-	-	-
TEAM Center												
Faculty Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	81,200	-	-	0.80	81,200	-	-	0.77	78,839	-	-
Support Staff Salaries	3.10	91,000	-	-	1.90	91,000	-	-	1.49	71,368	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-		-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.10	32,200	-	-	1.00	32,200	-	-	0.14	4,508	-	-
Fringes		80,500		-		80,500		-		78,529		-
Travel		7,000		-		7,000		-				-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		45,000		-		45,000		-		16,295		-
Equipment		-		-		-		-		-		-
Total TEAM Center	5.88	336,900	-	-	3.70	336,900	-	-	2.40	249,539	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

		Operating Budg	get 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-2	024
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -		s -	_	s -		s -		\$ -	_	s -
Part-time Faculty Salaries		<b>5</b> -		Ф -	<del>-</del>	Φ -	-	J -	-	3 -	-	5 -
Professional Salaries	7.31	353,700	2.17	105,154	2.15	219,000	0.95	97,000	2.38	241,905	1.12	114,463
	-				2.13				1.80			55,424
Support Staff Salaries	2.08	61,200	0.90	26,450		96,000	1.25	60,010		86,215	1.16	55,424
GA/TA Salaries	-	-	-	1 200	-	-	- 0.20	- ( 120	-	-	- 0.25	- 0.220
Student Salaries	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	12,200	0.23	7,410	0.50	16,066	0.19	6,064
Fringes		174,200		49,790		174,200		76,900		156,363		77,504
Travel		12,000		15,000		12,000		54,300		4,821		66,535
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		25,500		125,000		25,500		61,250		19,196		63,408
Equipment		-		150,000		-		110,000		-		-
<b>Total Counseling &amp; Career Guidance</b>	9.39	\$ 626,600	3.13	\$ 472,694	4.53	\$ 538,900	2.71	\$ 473,300	4.68	\$ 524,566	2.82	\$ 391,637
Counseling & Student Development												
Faculty Salaries	_	_	_	_		_	_	_	_	_	_	_
Part-time Faculty Salaries	_	_	_	_	_		_		_		_	_
Professional Salaries	4.52	218,700	2.17	105,154	1.47	150,000	0.95	97,000	1.51	153,252	1.12	114,463
Support Staff Salaries	2.08	61,200	0.90	26,450	0.96	46,000	1.25	60,010	1.03	49,310	1.12	55,424
GA/TA Salaries	2.08	-	- 0.90	20,430	0.90	40,000	1.23	60,010	1.03	49,310	1.10	33,424
		-		1 200		-		- ( 120		<u>-</u>		9.220
Student Salaries	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-		-	-	-	
Other Salaries	-	-	-	-	0.38	12,200	0.23	7,410	0.49	15,816	0.19	6,064
Fringes		117,500		49,790		117,500		76,900		102,798		77,504
Travel		7,000		15,000		7,000		54,300		2,620		66,535
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		18,000		125,000		18,000		61,250		17,996		63,408
Equipment		-		150,000		-		110,000		-		-
Total Counseling & Student Development	6.60	422,400	3.13	472,694	2.81	350,700	2.71	473,300	3.03	341,792	2.82	391,637
Dual Credit Program												
Faculty Salaries	-		-	-	-	-	-				-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.79	135,000	-	-	0.68	69,000	-	-	0.87	88,653	-	-
Support Staff Salaries	-	-	-	-	1.04	50,000	-	-	0.77	36,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	_	-
Federal Work-Study Salaries	-	-	-	-	_	-	-	-	-	_	_	-
State Work-Study Salaries	_	_	_	-	_	_	-	_	-	_	-	-
Other Salaries	_	_	-	-	_	_	-	_	0.01	250	-	-
Fringes		56,700		_		56,700		_	0.01	53,565		_
Travel		5,000		-		5,000		-		2,201		
Utilities		3,000		-		5,000		-	<del>                                     </del>	2,201		-
	+	5 000				5 000			<del>                                     </del>	142		-
Other Supplies and Expenses		5,000		-		5,000		-	$\vdash$			-
Equipment		-		-		-	1	-		-		39

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# Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

		Operating Bud	lget 2023-	2024		Estimated Act	tuals 2023-	2024		Unaudited Act	uals 2023-	2024
Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Dual Credit Program	2.79	201,700	-	-	1.72	185,700	-	-	1.65	181,716	-	-
Nursing Testing												
Faculty Salaries	-	-	-	-	-	_	-	-	_	_	-	ı -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	1	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	1	-	-	-	-	-	-	-	-		-
Other Salaries	-	1	-	-	-	-	-	-	-	-		-
Fringes		-		-		-		-		-		-
Travel		1		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,500		-		1,058		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	2,500	-	-	-	2,500	-		-	1,058	-	

		Operating Bud	lget 2023-	2024			Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
Financial Aid Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	_	\$ -		_	\$ -	-	-	_	\$ -	_	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-		-	-	-	-	-
Professional Salaries	2.11	102,275	-	-		0.91	92,700	-	-	1.02	104,187	-	-
Support Staff Salaries	5.91	173,700	-	-		2.78	133,000	-	-	2.88	138,150	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-		-	-
Student Salaries	-	-	-	-		-	-	-	-	-	1	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	1	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	1	-	-
Other Salaries	-	-	-	-		0.71	23,000	-	-	0.56	17,965	-	-
Fringes		115,900		-			143,000		-		146,821		-
Travel		7,000		-			7,000		-		7,429		-
Utilities		_		-			-		-		-		-
Other Supplies and Expenses		15,000		-			25,000		384		32,278		288
Equipment		_		-			-		-		-		-
Total Financial Aid Administration	8.02	\$ 413,875	-	s -		4.40	\$ 423,700	-	\$ 384	4.46	\$ 446,830	-	\$ 288
Pin and Add		, ,,,,,		,			, , , , , ,		,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Financial Aid					-								
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	2.11	102,275	-	-		0.91	92,700	-	-	1.02	104,187	-	-
Support Staff Salaries	5.91	173,700	-	-		2.78	133,000	-	-	2.88	138,150	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-		-	-	-	-	-
Other Salaries	-	-	-	-		0.71	23,000		-	0.56	17,965	-	-
Fringes		115,900		-			143,000		-		146,821		-
Travel		7,000		-			7,000		-		7,429		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		15,000		-			25,000		384		32,278		288
Equipment		-		-			-		-		-		-
Total Financial Aid	8.02	413,875	-	_		4.40	423,700	-	384	4.46	446,830	-	288

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

		Operating Bud	get 2023-	2024			Estimated Act	uals 2023-	2024		Unaudited Ac	tuals 2023	-2024
Student Admissions	FTE	Unrestricted	FTE	Restricted	FTE		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$		_	\$ -	_	s -	_	s -
Part-time Faculty Salaries		ψ -	_	ψ -		Ψ		_	ψ -		ψ -	_	ψ -
Professional Salaries	7.91	383,000		_	3.7	6	383,000	-	-	3.41	346,981	_	
Support Staff Salaries	3.42	100,500	_	_	2.1	_	100,500	-	_	2.15	103,187	_	
GA/TA Salaries	- 3.42	100,500		-	2.1	U	100,300	-	-	2.13	103,167	_	-
Student Salaries		-						-	-	-	-	_	-
Federal Work-Study Salaries		-		_				_	-		-	_	-
		-			-			-	-	<u> </u>	-	-	-
State Work-Study Salaries	0.66	19,500		-	0.6	1	19,500		-	0.40	12,711		-
Other Salaries	0.00	207,900	-		0.0	1		-		0.40	,	-	-
Fringes				-			246,600		-		246,686		-
Travel		15,000		-			15,000		-		16,351		-
Utilities		-		-					-		-		-
Other Supplies and Expenses		47,000		-			112,000		-		165,822		-
Equipment		-		-					-		-		-
<b>Total Student Admissions</b>	11.99	\$ 772,900	-	\$ -	6.4	7 \$	876,600	-	\$ -	5.96	\$ 891,738	-	\$ -
Recruitment Promotion													
Faculty Salaries	_	-	_	_	-		-	-	-	-	-	_	_
Part-time Faculty Salaries	-	-	-	-	-		-	-	-	-	-	-	-
Professional Salaries	_	-	-	_	-			-	_	_	-	-	_
Support Staff Salaries	_	-	-	_	_			_	_	_	_	_	_
GA/TA Salaries	_	_	_	_	_			-	_	_	_	_	_
Student Salaries	_	-		_	-		_	_	_	_	_	_	_
Federal Work-Study Salaries	_	_		_	<del>                                     </del>		_	_	_	_	_	_	_
State Work-Study Salaries	_	_		_				_	_	_	_	_	_
Other Salaries	_	_	_	_	_			_	_	_	_	_	_
Fringes		_		_					-		_		_
Travel		_		_					-		_		_
Utilities		_		_					_		_		_
Other Supplies and Expenses		22,000		_			22,000		_		13,876		
Equipment		22,000		_			22,000		_		15,670		_
Total Recruitment Promotion	_	22,000	_	_			22,000	_	_	_	13,876	_	
		22,000		-			22,000	-	-	-	13,870	-	-
Registration & Recruitment													
Faculty Salaries	-	-	-	-	-			-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-				-	-	-	-	-	-
Professional Salaries	7.91	383,000	-	-			383,000	-	-	3.41	346,981	-	-
Support Staff Salaries	3.42	100,500	-	-	2.1	0	100,500	-	-	2.15	103,187	-	-
GA/TA Salaries	-	-	-	-	-			-	-	-	-	-	-
Student Salaries	-	-	-	-	-			-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-			-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-			-	-	-	-	-	-
Other Salaries	0.66	19,500	-	-	0.6	1	19,500	-	-	0.40	12,711	-	-
Fringes		207,900		-			246,600		-		246,686		-
Travel		15,000		-			15,000		-		16,351		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		25,000		-			90,000		-		71,648		-
Equipment		-		_	111				_		-		_

# Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

		Operating Bud	dget 2023-2	2024		Estimated Act	uals 2023-	2024		Unaudited Act	tuals 2023-	2024
Student Admissions	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Registration & Recruitment	11.99	750,900	-	-	6.47	854,600	-	-	5.96	797,564	-	-

					-		]	Estimated Act	uals 2023-	2024		U	naudited Act	uals 2023	3-2024	
	FTE	Unrestricted	FTE	Restricted		FTE		Unrestricted	FTE	Restricted	FTE	U	Inrestricted	FTE	Re	stricted
Executive Management																
Institutional Research	1.07	\$ 165,850	-	\$ -		0.82	\$	148,450	-	\$ -	0.77	\$	142,396	-	\$	-
President's Office	2.68	493,000	-	-		2.64		644,820	-	-	2.80		631,898	-		-
Total Executive Management	3.75	\$ 698,850	ı	\$ -		3.46	\$	833,270	-	\$ -	3.57	\$	786,870	-	\$	-
Fiscal Operations																
Business Office	8.57	\$ 992,800	-	\$ -		8.30	\$	1,052,000	-	\$ -	8.45	\$	1,062,289	-	\$	-
Grants Administration	-	25,000	-	-		-		25,000	-	-	-		29,567	-		-
Uncollectible Accounts	-	-	-	-		-		-	-	-	-		-	-		-
Total Fiscal Operations	8.57	\$ 1,017,800	-	\$ -		8.30	\$	1,077,000	-	\$ -	8.45	\$	1,091,856	-	\$	-
General Admin & Logistical Services																
Administrative Services	-	\$ -	-	\$ -		-	\$	-	-	\$ -	-	\$	-	-	\$	-
Human Resources	2.87	557,000	-	-		2.77		652,500	-	-	2.84		606,262	-		-
Marketing	1.62	396,415	-	-		2.39		486,000	-	-	2.38		519,499	-		-
Transition Department	-	3,000,000	-	-	41	-		3,100,000	-	-	-		2,795,424	-		-
Total General Admin & Logistical Services	4.49	\$ 3,953,415	-	\$ -		5.16	\$	4,238,500	-	\$ -	5.22	\$	3,921,185	-	\$	-
Public Relations/Development																
Campus Diversity Events	-	\$ 14,000	-	\$ -		-	\$	14,000	-	\$ -	-	\$	5,252	-	\$	-
Total Public Relations/Development	-	\$ 14,000	-	\$ -		-	\$	14,000	-	\$ -	-	\$	5,252	-	\$	-
Other Items Not Included in Exhibit 13A's																
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$	-	-	\$ -	-	\$	-	-	\$	-
State Work-Study Salaries	-	-	-	-		-		-	-	-	-		-	-		-
Fringe Benefits		-		-				-		-			82,164			-
Unallocated		-		-	4	1		-		-			-			-
Total Other Items Not Included in Exhibit 13A's	-	\$ -	-	\$ -	41	-	\$	-	-	\$ -	-	\$	82,164	-	\$	-
Net Expense for Institutional Support in I&G (Exh 2)	16.81	\$ 5,684,065	-	\$ -		16.92	\$	6,162,770	-	\$ -	17.24	\$	5,887,327	-	\$	-

# **Exhibit 13. Summary of Institutional Support Salaries**

		Operating Bud	lget 2023-	-2024		Estimated Act	uals 2023-	-2024		Unaudited Actu	ıals 2023	-2024	
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	1
Faculty Salaries	-	\$ -	-	s -	-	\$ -	-	\$ -	-	\$ -	-	\$	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Professional Salaries	10.50	1,068,900	-	-	9.21	985,000	-	-	9.73	1,039,566	-		-
Support Staff Salaries	6.17	295,500	-	-	6.39	327,700	-	-	6.40	328,256	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	0.14	3,275	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Other Salaries	-	67,000	-	-	1.32	71,620	-	-	1.11	59,456	-		-
Total Salaries for Institutional Support	16.81	\$ 1,434,675	-	\$ -	16.92	\$ 1,384,320	-	\$ -	17.24	\$ 1,427,278	-	\$	-

		Operating Bud	lget 2023	-2024			Estimated Act	uals 2023.	-2024	•	Unaudited Act	uals 2023	-2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	Ш.	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	s -		-	\$ -	-	\$ -	-	\$ -	ı	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	10.50	1,068,900	-	-		9.21	985,000	-	-	9.73	1,039,566	-	-
Support Staff Salaries	6.17	295,500	-	-		6.39	327,700	-	-	6.40	328,256	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	0.14	3,275	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	67,000	-	-		1.32	71,620	-	-	1.11	59,456	-	-
Fringes		590,140		-			666,700		-		653,307		-
Travel		70,250		-			70,450		-		35,252		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		3,589,000		-			4,034,000		-		3,683,893		-
Equipment		-		-			7,300		-		5,433		-
Total Summary by Expenditure Category	16.81	\$ 5,684,065	-	\$ -		16.92	\$ 6,162,770	-	\$ -	17.24	\$ 5,805,163	-	\$ -

	l ·	Operating Bu	dget 2023	-2024		Estimated Act	uals 2023	-2024	-	Unaudited Act	uals 2023	-2024
<b>Executive Management</b>	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -		s -	_	s -		s -		¢	_	s -
Part-time Faculty Salaries		\$ -	-	Ψ	-	5 -	-	<b>5</b> -	-	5 -	-	3 -
•		201.500		-		214 000		<del>                                     </del>		227.765	-	-
Professional Salaries	3.75	381,500	-	-	2.94 0.22	314,000	-	-	3.07	327,765		-
Support Staff Salaries		-	-	-	<del>                                     </del>	11,200	-	-	0.19	9,980	-	-
GA/TA Salaries		-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	16,320	-	-	0.31	16,581	-	-
Fringes		160,600		-		162,700		-		156,019		-
Travel		31,750		-		31,750		-		17,487		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		125,000		-		290,000		-		253,605		-
Equipment		-		-		7,300		-		5,433		-
Total Executive Management	3.75	\$ 698,850	-	\$ -	3.46	\$ 833,270	-	\$ -	3.57	\$ 786,870	-	\$ -
Institutional Descends										-		
Institutional Research Faculty Salaries		_	_	_	_		_	_	_		_	
	<u> </u>				<del>                                     </del>	-	-	1				-
Part-time Faculty Salaries	-	100.500	-	-	- 0.70		-	-	- 0.74		-	-
Professional Salaries	1.07	108,500	-	-	0.78	83,000	-	-	0.74	79,234	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	ı	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	2,000	-	-	0.03	1,466	-	-
Fringes		45,600		-		51,700		-		43,731		-
Travel		1,750		-		1,750		-		440		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		10,000		-		10,000		-		17,525		-
Equipment		-		-		-		-		-		-
Total Institutional Research	1.07	165,850	-	-	0.82	148,450	-	-	0.77	142,396	-	-
President's Office												
Faculty Salaries			_	_	-		_	_	_		_	
Part-time Faculty Salaries		_	_	-	<del>                                     </del>	_	-	-	<del>-</del>	-	_	-
Professional Salaries	2.68	273,000	-	-	2.16	231,000	-		2.33	248,531		-
Support Staff Salaries	2.06	273,000	_	-	0.22	11,200	-		0.19	9,980		-
GA/TA Salaries			-	-	- 0.22	11,200	-		- 0.19	9,980		-
Student Salaries			-	-	-	_	-		-		-	-
Federal Work-Study Salaries			-	-	-	_	-		-			-
State Work-Study Salaries			-	-	-	-	-		-	-		-
•		-	-	<del> </del>	0.26	14 220		1 11		15 115	_	-
Other Salaries	-		-	-	0.26	14,320	-	-	0.28	15,115	-	-
Fringes		115,000		-		111,000		-		112,288		-
Travel		20,000		-		20,000		-		17,047		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		85,000		-		250,000		-		223,504		-
Equipment		-		-	<del>                                     </del>	7,300		-	-	5,433		-
Total President's Office	2.68	493,000	-	-	2.64	644,820	-	-	2.80	631,898	-	47 -

# Exhibit 13A. Expenditures for Institutional Support - Details of Individual Units

		Operating Bud	lget 2023-	2024		Estimated Act	uals 2023.	-2024		Unaudited Act	tuals 2023	-2024
Executive Management	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Board of Trustees												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		10,000		-		10,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		30,000		-		12,576		-
Equipment		-		-		-		-		-		-
Total Board of Trustees	-	40,000	-	-	-	40,000	-	-	-	12,576	-	-

		Operating Bud	lget 2023-	-2024		Estimated Act	uals 2023	3-2024		Unaudited Ac	tuals 202	3-2024
Fiscal Operations	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	-	s -		\$ -	_	s -		s -	_	s -
Part-time Faculty Salaries		5 -	-	<b>5</b> -	-	<b>5</b> -	-	5 -	-	5 -	-	5 -
										272.060		-
Professional Salaries	3.28	334,000	-	-	3.27	350,000	-	-	3.50	373,960	-	-
Support Staff Salaries	5.29	253,500	-	-	4.29	220,000	-	-	4.35	222,814	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	67,000	-	-	0.74	40,000	-	-	0.60	32,343	-	-
Fringes		263,300		-		315,000		-		316,923		-
Travel		25,000		-		25,000		-		3,893		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		75,000		-		127,000		-		141,923		-
Equipment		-		-		-		-		-		-
Total Fiscal Operations	8.57	\$ 1,017,800		\$ -	8.30	\$ 1,077,000	_	\$ -	8.45	\$ 1,091,856	_	s -
*	0.57	ψ 1,017,000		Ψ	0.50	Ψ 1,077,000		Ψ	0.15	Ψ 1,071,030		Ψ
<b>Business Office</b>												
Faculty Salaries	_	_	_	_		_	_	_	_	_	_	_
Part-time Faculty Salaries	_	_	-	_	-	_	_	_	_	_	_	_
Professional Salaries	3.28	334,000	-	_	3.27	350,000	_	-	3.50	373,960	_	_
Support Staff Salaries	5.29	253,500	-	_	4.29	220,000	_	_	4.35	222,814	_	_
GA/TA Salaries	- 3.27	255,500	_	_		220,000	_	_	-	222,017	_	_
Student Salaries		_		-	-			-	-	_	_	
Federal Work-Study Salaries			-	-	-	<u>-</u>	_			_	-	-
		-								-		
State Work-Study Salaries	-	(7,000	-	-	0.74	40.000	-	-	- 0.60	22.242	-	-
Other Salaries	-	67,000	-	-	0.74	40,000	-	-	0.60	32,343	-	-
Fringes		263,300		-		315,000		-		316,923		-
Travel		25,000		-	1	25,000		-		3,893		-
Utilities		-		-				-		-		-
Other Supplies and Expenses		50,000		-		102,000		-		112,356		-
Equipment		-		-		-		-		-		-
<b>Total Business Office</b>	8.57	992,800	-	-	8.30	1,052,000	-	-	8.45	1,062,289	-	-
Grants Administration												
Faculty Salaries	_	_	_		_		_	_	_			
· · · · · · · · · · · · · · · · · · ·			-	-	-		-	-	-	_	-	-
Part-time Faculty Salaries						-						
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-				-		-		-
Other Supplies and Expenses		25,000		-		25,000		-		29,567		-
Equipment		-		-		-		-		-		-
Total Grants Administration	_	25,000	_	_		25,000	_	_	_	29,567	_	49 _

		Operating Bud	dget 2023-	2024	1	Estimated Act	uals 2023-	2024		Unaudited Act	uals 2023-	2024
Fiscal Operations	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	_	-	-	-	-	-	-	-	_	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		_		-
Other Supplies and Expenses		-		-		-		-		_		-
Equipment		-		-		_		-		_		-
Total Uncollectible Accounts	-	-	-	-	-	-	-	-	-	-	-	-
ERP Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	_	-	-
Professional Salaries	_	-	-	-	-	_	-	-	-	-	-	-
Support Staff Salaries	_	-	-	-	-	_	-	-	-	-	-	-
GA/TA Salaries	-	-	-	_	_	-	-	-	-	-	-	-
Student Salaries	_	-	-	-	1 -	_	-	-	-	_	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	<b>†</b>	-	-	-	-	-	-	-
Fringes		-		-	1	-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		_	11	_		-		_		_
Equipment Equipment		-		_		_		_		_		-
Total ERP Administration	_	_	_	_	<u> </u>	_	_	_	_	_	_	_

Exhibit 13A. Expenditures for Institutional Support - Detail of Individuals Units

		Operating Bud	dget 2023-	-2024		Estimated Act	uals 2023	-2024		Unaudited Act	uals 2023	-2024
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	_	\$ -		\$ -	_	\$ -	_	\$ -	_	s -
Part-time Faculty Salaries	<del>                                     </del>	<b>J</b>	_	-		φ -	_	-	-	φ -	_	
Professional Salaries	3.47	353,400	_	_	3.00	321,000	_		3.16	337,841	-	_
Support Staff Salaries	0.88	42,000	_	_	1.88	96,500	_		1.86	95,462	_	_
GA/TA Salaries	- 0.00	42,000		_	-	70,300	_		-	75,402	-	-
Student Salaries	0.14	3,275	_	-	_	_	_		-		_	_
Federal Work-Study Salaries	- 0.14	3,273	_	_	_	_	_		<del>-</del>		_	_
State Work-Study Salaries	-		_	_	_	_	_		_		_	-
Other Salaries	-	-	-	-	0.28	15,300	-		0.20	10,532	-	-
Fringes	++ -	166,240	-		0.28	189,000	-		0.20	180,365	-	
Travel				-	<del>   </del>							-
Utilities	++	13,500		-		13,700				13,872		-
		2 275 000				2 602 000		<u> </u>		2 202 112		-
Other Supplies and Expenses		3,375,000		-		3,603,000				3,283,113		-
Equipment	++	-				-		H + + + + + + + + + + + + + + + + + + +		-		
Total General Admin & Logistical Services	4.49	\$ 3,953,415	-	\$ -	5.16	\$ 4,238,500	-	\$ -	5.22	\$ 3,921,185	-	\$ -
Human Resources												
Faculty Salaries	_	-	-	-	_	-	_	-	_	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	202,400	-	-	1.59	170,000	-	-	1.75	187,330	-	-
Support Staff Salaries	0.88	42,000	-	-	0.98	50,500	-	-	0.95	48,625	-	-
GA/TA Salaries	-		-	-	-	-	-	-	-	-	-	-
Student Salaries	-	1	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	11,000	-	-	0.14	7,352	-	-
Fringes		102,600		-		103,000		-		92,352		-
Travel		10,000		-		10,000		-		3,386		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		200,000		-		308,000		-		267,217		-
Equipment		, -		-		-		-		-		-
Total Human Resources	2.87	557,000	-	-	2.77	652,500	-	-	2.84	606,262	-	-
Marketing												
Faculty Salaries	-	-	_	_	_	_	_	_	_	_	-	-
Part-time Faculty Salaries	-	-	-	_	_	_	-	-	-	_	-	_
Professional Salaries	1.48	151,000	_	_	1.41	151,000	-	_	1.41	150,511	_	_
Support Staff Salaries	-	-	_	_	0.90	46,000	_	_	0.91	46,837	_	_
GA/TA Salaries	<del>                                     </del>	_	_	_	-	-	_		- 0.71		_	_
Student Salaries	0.14	3,275	_	_	_	_	_	-	-	_	_	_
Federal Work-Study Salaries	- 0.14	3,273	_	_	_	_	_		_	_	_	_
State Work-Study Salaries	+ -	-	_	_	_	_	_		_	_	_	_
Other Salaries	++ -		_	_	0.08	4,300	_	-	0.06	3,180	_	_
Fringes		63,640		_	0.00	86,000		-	0.00	88,013		_
Travel		3,500		_		3,700				10,486		_
Utilities	++	3,500		-		5,700				10,700		_
Other Supplies and Expenses		175,000		-		195,000				220,472		-
Equipment		1/3,000		-		193,000				220,4/2		-
Total Marketing	1.62	396,415	-	_	2.39	486,000	_	_	2.38	519,499	-	51 -

# Exhibit 13A. Expenditures for Institutional Support - Detail of Individuals Units

		Operating Bud	lget 2023-	2024		Estimated Act	uals 2023.	-2024		Unaudited Act	uals 2023	-2024
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Transition Department												
Faculty Salaries	-	-	1	-	-	-	-	-	-	-	-	<u> </u>
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-				-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000,000		-		3,100,000		-		2,795,424		-
Equipment		-		-		-		-		-		-
Total Transition Department	-	3,000,000	-	-	-	3,100,000	-	-	-	2,795,424	-	-

		Operating Bu	dget 2023-	-2024	Es	timated Act	uals 2023-	-2024		Unaudited Act	uals 2023	-2024
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE Un	restricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	\$ -	- \$	_	_	\$ -	_	-	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-				-		-		-
Travel		-		-				-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,000		-		14,000		-		5,252		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ 14,000	-	\$ -	- S	14,000	-	s -	_	\$ 5,252	-	s -
		,										
Campus Diversity Events												
Faculty Salaries	-	_	_	-	_	_	_	_	_	_	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		14,000		-		14,000		-		5,252		-
Equipment		-		-		-		-		-		-
Total Campus Diversity Events	-	14,000	_	_	_	14,000	_	_	_	5,252	_	_

		Operating Bu	dget 2023	-2024			Revised Bu	dget 2023-2	2024	•	Unaudited A	ctuals 2023	5-2024
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration													
Operation/ Maintenance	24.73	\$ 1,573,216	-	\$	-	16.75	\$ 1,861,200	_	\$ -	12.17	\$ 1,551,205		\$ -
<b>Total Physical Plant Administration</b>	24.73	\$ 1,573,216	-	\$	-	16.75	\$ 1,861,200	-	\$ -	12.17	\$ 1,551,205	; <u> </u>	\$ -
Utilities													
Electricity	-	\$ 250,000	_	\$	-	_	\$ 250,000	_	\$ -	_	\$ 210,547	, _	\$ -
Fuel	-	50,000	-		-	-	25,000	-	-	-	14,270	-	-
Garbage Disposal	-	10,000	-		-	-	10,000	-	-	-	9,903	-	-
Sewer	-	10,000	-		-	-	11,000	-	-	-	12,167	-	-
Water	-	9,000	-		-	-	9,000	-	-	-	9,094	-	-
Total Utilities	-	\$ 329,000	-	\$	-	-	\$ 305,000	-	\$ -	-	\$ 255,981	_	\$ -
Other Items Not Included in Exhibit 14A's													
Federal Work-Study Salaries	-	\$ -	-	\$	-	-	\$ -		\$ -	_	\$	.   -	\$ -
State Work-Study Salaries	-	-	-		-	-	-	-	-	-			-
Fringe Benefits		-			-		-		-		34,461		-
Property Insurance		-			-		-		-			-	-
Unallocated		-			-		-		-			-	-
Total Other Items Not Included in Exhibit 14A's	-	\$ -	-	\$	-	-	\$ -	-	\$ -	-	\$ 34,461	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	24.73	\$ 1,902,216	-	\$	-	16.75	\$ 2,166,200	-	s -	12.17	\$ 1,841,647	-	\$ -

**Exhibit 14. Summary of Operation and Maintenance of Plant Salaries** 

		Operating Bud	get 2023	-2024		Revised Bud	get 2023-2	2024		Unaudited Act	uals 2023	-2024	
Salaries for Operation and Maintenance of Plant	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Professional Salaries	1.56	75,470	-	-	0.93	95,000	-	-	0.11	11,334	-		-
Support Staff Salaries	23.17	680,700	-	-	14.20	680,700	-	-	10.76	515,669	-		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Other Salaries	-	-	-	-	1.62	52,000	-	-	1.30	41,972	-		-
Total Salaries for Operation and Maintenance of Plant	24.73	\$ 756,170	-	\$ -	16.75	\$ 827,700	-	\$ -	12.17	\$ 568,975	-	\$	-

Exhibit 14. Summary of Operation and Maintenance of Plant by Expenditure Category

		Operating Bu	dget 2023	-2024		Revised Bud	get 2023-2	2024		Unaudited Act	uals 2023	-2024
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	_	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	75,470	-	-	0.93	95,000	-	-	0.11	11,334	-	-
Support Staff Salaries	23.17	680,700	-	-	14.20	680,700	-	-	10.76	515,669	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.62	52,000	-	-	1.30	41,972	-	-
Fringes		317,546		-		365,000		-		385,593		-
Travel		24,500		-		24,500		-		740		-
Utilities		329,000		-		305,000		-		255,981		-
Other Supplies and Expenses		400,000		-		554,000		-		481,892		-
Equipment		75,000		-		90,000		-		114,005		-
Total Summary by Expenditure Category	24.73	\$ 1,902,216	-	\$ -	16.75	\$ 2,166,200	-	\$ -	12.17	\$ 1,807,186	-	\$ -

		Operating Bu	lget 2023-	2024			Revised Budg	get 2023-2	2024		Unaudited Act	uals 2023-	2024
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	s -		_	s -	_	\$ -	_	\$ -	_	s -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	1.56	75,470	-	_		0.93	95,000	-	_	0.11	11,334	-	_
Support Staff Salaries	23.17	680,700	-	_		14.20	680,700	-	-	10.76	515,669	-	_
GA/TA Salaries	-	-	-	-	T	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-		-		-	-	-	-	-	-	-	-
Other Salaries	-	-		-		1.62	52,000	-	-	1.30	41,972	-	-
Fringes		317,546		-			365,000		-		385,593		-
Travel		24,500		-			24,500		-		740		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		400,000		-			554,000		-		481,892		-
Equipment		75,000		-			90,000		-		114,005		-
Total Physical Plant Administration	24.73	\$ 1,573,216	-	\$ -		16.75	\$ 1,861,200	-	\$ -	12.17	\$ 1,551,205	-	\$ -
Operation/ Maintenance													
Faculty Salaries	_	-	-	-		_	_	_	_	_	-	_	_
Part-time Faculty Salaries	_		-	_		-	-	-	-	-	-	-	_
Professional Salaries	1.56	75,470	-	_		0.93	95,000	-	-	0.11	11,334	-	_
Support Staff Salaries	23.17	680,700	-	-		14.20	680,700	-	-	10.76	515,669	-	-
GA/TA Salaries	-		-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		1.62	52,000	-	-	1.30	41,972	-	-
Fringes		317,546		-			365,000		-		385,593		-
Travel		24,500		-			24,500		-		740		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		400,000		-			554,000		-		481,892		-
Equipment		75,000					90,000				114,005		
Total Operation/ Maintenance	24.73	1,573,216	-	-		16.75	1,861,200	-	-	12.17	1,551,205	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

**Southeast New Mexico College** 

		Operating Bu	dget 2023	-2024		Revised Bud	get 2023-	2024			Unaudited Act	uals 2023-	2024
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FT	E	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	s -	_	\$ -	-	s -		_	\$ -	_	\$ -
Part-time Faculty Salaries	_	-	_	-	_	-	_	-		_	-	_	_
Professional Salaries	_	_	_	_	_	_	_	_		-	_	_	_
Support Staff Salaries		_	_	_	_	_	_	_		-		_	_
GA/TA Salaries	<del>-     _</del>	_	_	_	_	_	_	_		_	_	_	_
Student Salaries	_	_	_	_	_	_	-	_		-		_	_
Federal Work-Study Salaries	_	_	_	_	_	_	_	_		-		-	_
State Work-Study Salaries	_	_	_	_	_	_	_	_		_		_	_
Other Salaries	_	_	_	_	_	_	_	_		_	_	_	_
Fringes		_		_		_		_			-		_
Travel		_		_		_		_			_		_
Utilities		329,000		_		305,000		_			255,981		_
Other Supplies and Expenses		-		_		-		_			-		_
Equipment		_		_		_		_			_		_
Total Utilities	_	\$ 329,000	-	\$ -	_	\$ 305,000	-	\$ -		_	\$ 255,981	-	\$ -
Electricity		<b>4 2 2 3 3 3 3 3 3 3 3 3 3</b>											-
Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Fringes		-		-		-		-			-		-
Travel		-		-		-		-			-		-
Utilities		250,000		-		250,000		-			210,547		-
Other Supplies and Expenses	-			-		-		-					-
Equipment		-		-		-		-					-
Total Electricity	-	250,000	-	-	-	250,000	-	-		-	210,547	-	-
Fuel													
Faculty Salaries	_	_	_	-	_	_	-	_		_	_	_	-
Part-time Faculty Salaries	_	_	-	_	_	_	-	_		-	_	-	_
Professional Salaries	_	_	_	_	_	-	_	_		_	-	_	_
Support Staff Salaries	_	_	_	_	_	-	_	_		_	-	_	_
GA/TA Salaries	_	_	_	_	_	-	_	_		_	-	_	_
Student Salaries	_	_	_	_	_	_	_	_		_	-	_	_
Federal Work-Study Salaries	_	_	-	_	_	_	_	_		-	-	-	_
State Work-Study Salaries	_	_	_	_	_	_	_	_		_	-	_	_
Other Salaries	_	_	-	-	_	-	-	-		-	-	-	-
Fringes		_		-		-		-			-		_
Travel		_		_		_		_			-		_
Utilities		50,000		_		25,000		_			14,270		_
Other Supplies and Expenses		-		_		-		_					_
Equipment		_		_		_		_			_		_
Total Fuel		50,000		_	+	25,000		_		_	14,270	-	

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

		Operating Bud	lget 2023-20	024		Revised Budg	get 2023-2	024		Unaudited Act	ials 2023-2	2024
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	_	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		10,000		-		10,000		-		9,903		-
Other Supplies and Expenses		-		-				_		- ,,,,,,,		-
Equipment		_		-		-		-		-		-
Total Garbage Disposal	_	10,000	-	_	-	10,000	-	_	_	9,903	-	_
		.,				.,				- ,		
Sewer												
Faculty Salaries	-	-	-	-	-	_	-	-	_	-	_	-
Part-time Faculty Salaries	_	-	-	-	-	-	-	-	-	-	_	-
Professional Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	_	-	-	-	-	-	-	-	_	-	-	-
GA/TA Salaries	_	-	-	-	_	-	_	-	_	-	_	-
Student Salaries	_	-	_	_	-	_	-	-	_	-	_	_
Federal Work-Study Salaries	_	-	_	-	_	_	_	-	_	-	_	-
State Work-Study Salaries	_	_	-	_	_	_	_	-	_	-	_	_
Other Salaries	_	_	-	_	_		-	-	_	_	_	_
Fringes		_		_				-		-		_
Travel		_		-				-		_		-
Utilities		10,000		-		11,000		-		12,167		-
Other Supplies and Expenses		-		-		-		-		12,107		-
Equipment		_		-				-		-		-
Total Sewer		10,000	_	-	_	11,000	_	-	_	12,167	_	-
Total Sewel	-	10,000	-	-	-	11,000	-	-	-	12,107	-	-
Water												
Faculty Salaries	_	_	_	_	_	_	_	_	_	_	_	_
Part-time Faculty Salaries	_	_	_	_	_		-	-	_	_	-	_
Professional Salaries	_	-	-	-	_	_	_	-	_	-	_	-
Support Staff Salaries	_	-	_	-	_		_	-	_	-	_	-
GA/TA Salaries	_	-	_	_	_	_	_	-	_	-	_	-
Student Salaries	_	-	-	-	-	_	_	-	_	-	-	-
Federal Work-Study Salaries		-	_	-	_		_	-	_	-	_	-
State Work-Study Salaries		-	_	-	_		_	-	_	-	_	-
Other Salaries		-	_	-	-		_	-	_	-	_	-
Fringes	_	-	-		-		-	-	<del>                                     </del>	-	-	-
Travel		-		-				-		-		-
Utilities	+	9,000				9,000		-		9,094		-
		9,000				9,000		-	<del>                                     </del>	9,094		
Other Supplies and Expenses Equipment		-		-		-		-		-		59 -
Equipment		-		-		-	<u> </u>	-	<u> </u>	-		-

# Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

		Operating Bud	lget 2023-2	2024		Revised Budg	get 2023-2	024		Unaudited Ac	tuals 2023-	2024
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Water	-	9,000	-	-	-	9,000	-	-	-	9,094	-	-

Exhibit 14A. Summary of Utilities

Southeat New Mexico College

	Operating Budget	2023-2024	Revised Budge	et 2023-2024		Unaudited Act	uals 202	3-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
Utilities									
Chilled Water	\$ - \$	-	\$ - 9	\$ -	\$	-	\$		-
Electricity	250,000	-	250,000	-		210,547			-
Fuel	50,000	-	25,000	-		14,270			-
Garbage	10,000	-	10,000	-		9,903			-
Geothermal	-	-	-	-		-			-
Sewer	10,000	-	11,000	-		12,167			-
Steam	-	-	-	-		-			-
Water	9,000	-	9,000	-		9,094			-
Total Utilities	\$ 329,000 \$	-	\$ 305,000 \$	\$ -	\$	255,981	\$		-

		Operating Bud	lget 2023	-2024			Revised Bud	get 2023-2	2024		Unaudited Ac			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE			Restricted	
Revenues:														
Tuition and Fees		\$ 69,300		\$ -			\$ 25,000		\$ -		\$ 38,539		\$ -	
Govt Appropriations - Federal		-		-			-		-		-		-	
Govt Appropriations - State		-		-			-		30,600		-		32,100	
Govt Appropriations - Local		-		-			-				-		-	
Govt Grants and Contracts - Federal		-		-			-		-		-		-	
Govt Grants and Contracts - State		-		-			-		-		-		-	
Govt Grants and Contracts - Local		-		-			-		-		-		-	
Private Gifts, Grants and Contracts		-		-			-		-		-		-	
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-	
Sales and Services		-		-			-		-		-		-	
Other Sources		-		-			-		-		-		-	
Total Revenue		69,300		-			25,000		30,600		38,539		32,100	
Beginning Balance		-		_			_		_		_		-	
Total Available		69,300		-	Ħ		25,000		30,600		38,539		32,100	
		,			П				2 3,3 3 3					
Expenditures:								0.05				0.04	2.000	
Faculty Salaries	-	-	-	-		-	-	0.05	-	-	-		3,080	
Part-Time Instructor Salaries	-	-	-	-	$\perp$	-	-	-	-	-	-		-	
Professional Salaries	-	-	-	-		-	-	-	-	-	-		-	
Support Staff Salaries	-	-	-	-		-	-	-	-	-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-		_	
Student Salaries	1.53	35,500	-	-		0.65	35,000	0.39	25,200	0.55	29,642		21,592	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-		-	
State Work-Study Salaries	-	-	-	-	Ш	-	-	-	-	-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-	-		-	-	
Total Salaries	1.53	35,500	-	-	Щ	0.65	35,000	0.44	25,200	0.55		0.44	24,672	
Fringes		2,800		-			2,800		2,000				1,176	
Travel		-		-			10,000		-		13,427		-	
Utilities		-		-			-		-		-		-	
Institutional Support Charges		-		-			-		-		-		-	
Purchase for Resale		-		-			-		-		-		-	
Other Supplies and Expenses		31,000		-			16,000		3,400		18,467		6,252	
Equipment		-		-			-		-		-		-	
<b>Total Expenditures</b>		69,300		-			63,800		30,600		62,440		32,100	
Transfer To or (From):														
Non-Mandatory					П									
Student Social and Cultural		-		-			(38,800)		-		(23,901)		-	
Total Non-Mandatory		-		_	П		(38,800)		_		(23,901)		_	
Total Transfers		-		_	$\dagger$		(38,800)		_		(23,901)		_	
Ending Balance		_		_			(2 2,000)		_		(==,>01)		_	

		Operating Bu	dget 2023-2	2024		Revised Bud	get 2023-2	2024		Unaudited Act	tuals 2023-	2024
Student Activities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:		<u>.</u>										
Tuition and Fees		\$ 69,300		\$ -		\$ 25,000		\$ -		\$ 38,539		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		30,600		-		32,100
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		69,300		_		25,000		30,600		38,539		32,100
	1	0,,500				25,000		20,000		20,237		32,100
Beginning Balance		-		-		-		-		-		-
Total Available		69,300		-		25,000		30,600		38,539		32,100
Expenditures:												
Faculty Salaries	<del>                                     </del>			_	_	_	0.05	4,200	1 -	_	0.04	3,080
Part-Time Instructor Salaries	<del>                                     </del>			_	_	_	0.03	4,200			0.04	3,000
Professional Salaries	<del>                                     </del>			_	_	_	_	_			_	_
Support Staff Salaries		_	_	_	_	_	_	-	1 -		_	_
GA/TA Salaries	<del>                                     </del>		_	_	_	_	_	_		_	_	_
Student Salaries	1.53	35,500	_	_	0.65	35,000	0.39	21,000	0.5	55 29,642	0.40	21,592
Federal Work-Study Salaries	- 1.55			_	-	55,000	- 0.57	21,000	-	25,012	-	21,372
State Work-Study Salaries	1 -	_		_	_	_	_	_	-	_	_	_
Other Salaries	1 -	_		_	_	_	_	-	-	_	_	_
Total Salaries	1.53	35,500		_	0.65	35,000	0.44	25,200	0.5	55 29,642	0.44	24,672
Fringes	1.33	2,800		_	0.03	2,800	0.11	2,000	0	904	0.11	1,176
Travel	++	2,000				10,000		2,000		13,427		1,170
Utilities					+	10,000		-		13,72/		-
Institutional Support Charges				_				_				
Purchase for Resale		-		_		_		_		_		_
Other Supplies and Expenses		31,000		_		16,000		3,400		18,467		6,252
Equipment		-		_		-				-		
Total Expenditures		69,300		_		63,800		30,600		62,440		32,100
	1	02,500				05,000		50,000		02,770		32,100
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(38,800)		-		(23,901)		-
Total Non-Mandatory						(38,800)		_		(23,901)		
Total Transfers						(38,800)		-		(23,901)		-
Ending Balance		-		-		-		-		-		-

Exhibit 17. Summary of Public Service Southeast New Mexico College

		Operating Bu	idget 2023	3-2024		Revised Bud	ger 2023-2	2024		Unaudited Act	uals 2023-	2024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		240,400		-		240,400		-		240,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		229,980		-		229,980		-		229,980
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		1,056
Total Revenue		240,400		229,980		240,400		229,980		240,400		231,036
Beginning Balance		80,834		_		80,834		_		80,834		_
Total Available		321,234		229,980		321,234		229,980		321,234		231,036
Expenditures:				. ,		- , -		- ,		- , -		
Faculty Salaries	1.32	110,000	_	-	1.22	107,000	_	_	1.19	103,762	_	_
Part-Time Instructor Salaries	0.07	5,660	_	-	-	-	_	_	-	-	_	_
Professional Salaries	-	-	0.81	82,630	_	_	0.77	82,630	_	_	0.75	80,342
Support Staff Salaries	-	_	0.94	45,200	0.17	8,550	0.88	45,200	0.19	9,691	0.63	32,460
GA/TA Salaries	<u> </u>	_	_	-	_	-	-	-	_	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	27,250	-	-	0.62	33,397	0.07	3,856
Total Salaries	1.39	115,660	1.75	127,830	1.89	142,800	1.65	127,830	2.00	146,850	1.45	116,658
Fringes		47,300		53,690		50,500		69,300		53,019		70,464
Travel		3,500		-		3,100		-		1,672		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		73,940		48,460		44,000		32,850		18,443		43,914
Equipment		-		-		-		-		-		-
Total Expenditures		240,400		229,980		240,400		229,980		219,984		231,036
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		=		-		
Public Service		-		-		-		-		-		
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory				-		-		-		-		
Total Transfers		-		-		-		-		-		-
Ending Balance		80,834		_		80,834		_		101,250		_

Exhibit 17A. - Public Service - Detail of Individual Units

Southeast New Mexico College

		Operating Bu	dget 2023	-2024			Revised Budg	ger 2023-2	2024			Unaudited Act	uals 2023-	2024
MFG Sector Development Program	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:														
Tuition and Fees	9	-		\$ -		\$	-		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		240,400		-			240,400		-			240,400		-
Govt Appropriations - Local		-		-			-		-			-		-
Govt Grants and Contracts - Federal		-		-			-		-			-		-
Govt Grants and Contracts - State		-		-			-		-			-		-
Govt Grants and Contracts - Local		-		ı			-		-			-		-
Private Gifts, Grants and Contracts		-		-			-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-			-		-
Sales and Services				-			-		-			-		-
Other Sources		-		-			-		-			-		-
Total Revenue		240,400		-			240,400		-			240,400		-
Beginning Balance		80,834		-			80,834		-			80,834		-
Total Available		321,234		-			321,234		-			321,234		-
F 12		,												
Expenditures:	1.22	110.000				1.22	107.000				1.10	102.762		
Faculty Salaries	1.32	110,000	-	-		1.22	107,000	-	-	+	1.19	103,762	-	-
Part-Time Instructor Salaries	0.07	5,660	-	-	+	-		-	-	+	-	-	-	-
Professional Salaries	-	-	-	-	+	0.17	0.550	-	-	+	- 0.10	9,691	-	-
Support Staff Salaries	-		-	-	+	<del>                                     </del>	8,550	-	-	+	0.19	9,691	-	-
GA/TA Salaries Student Salaries	-	-	-	-		-	-	-	-	+	-	-	-	-
	-	-	-	-		-	<u>-</u>	-	-	-	-	-	-	-
Federal Work-Study Salaries State Work-Study Salaries	-	-	-	-		-	-	-	-	-	ı	-	-	-
Other Salaries	-	-	-	=	+	0.50	27.250	-	-	-	0.62	22.207	-	-
	- 1.20	115.660		-	+		27,250	-	-	-		33,397	-	-
Total Salaries	1.39	115,660	-	-		1.89	142,800	-	-		2.00	146,850	-	-
Fringes		47,300		-	$\perp \perp$		50,500		-	+		53,019		-
Travel		3,500		-	+		3,100		-	+		1,672		-
Utilities		-		-	++		-		-	+		-		-
Institutional Support Charges				-			-		-	+		- 10.442		-
Other Supplies and Expenses		73,940		-	+		44,000		-	+		18,443		-
Equipment		-		-	41		-		-	+		-		-
Total Expenditures		240,400		-			240,400		-	$\perp$		219,984		-
Transfer To or (From):														
Non-Mandatory														
Public Service		-		-			-		-			-		-
Capital Outlay		-		-			-		-			-		-
Total Non-Mandatory		-		-			_		-			-		-
Total Transfers		-		-			-		-			-		-
Ending Balance		80,834		-			80,834		-			101,250		-

Exhibit 17A. - Public Service - Detail of Individual Units

Southeast New Mexico College

		Operating Bu	udget 2023-202	4		Revised Bud	ger 2023-2	2024		Unaudite	Actuals 202	3-2024
Other Public Service	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	F			Restricted
Revenues:												
Tuition and Fees		\$ -	\$	-		\$ -		\$ -		\$	-	\$ -
Govt Appropriations - Federal		-		-		-		-			-	-
Govt Appropriations - State		-		-		-		-			-	-
Govt Appropriations - Local		-		-		-		-			-	-
Govt Grants and Contracts - Federal		-		-		-		-			-	-
Govt Grants and Contracts - State		-		-		-		-			-	-
Govt Grants and Contracts - Local		-		-		-		-			-	-
Private Gifts, Grants and Contracts		-		-		-		-			-	-
Endowment, Land, Permanent Fund Income		-		-		-		-			-	-
Sales and Services		-		-		-		-			-	-
Other Sources		-		-		-		-			-	-
Total Revenue		-		-		-		-			-	-
Beginning Balance		_		-		-		_			-	-
Total Available		-		-		-		-			-	-
Expenditures:												
Faculty Salaries	_	_	_	_	_	_	_	_		_		_
Part-Time Instructor Salaries	_	_	_	_		_	_	_		_		_
Professional Salaries	_	_	_		_	_	_	_		_		_
Support Staff Salaries	_	_	_	_	_	_	_	_		-		_
GA/TA Salaries		_	_	_		_	_	_		_		_
Student Salaries	_	_	_	_	_	_	_	_		_		_
Federal Work-Study Salaries	_	_	_	_	_	_	_	_		_		_
State Work-Study Salaries	_	_	_	-	-	_	_	-		-		_
Other Salaries	_	_	_	_	_	_	_	_		_		_
Total Salaries	_	_	_	_	_	_	_	_		_		_
Fringes		_		_		_		_			_	_
Travel		_		-		_		_			_	_
Utilities		_		_		_		_			_	_
Institutional Support Charges		_		_		_		_			_	_
Other Supplies and Expenses		_		_				_			_	_
Equipment		_		_		_		_			-	_
Total Expenditures		_		_		_		_			_	_
Transfer To or (From):												
Non-Mandatory							1					
Instruction and General		-		-		-	1	-			-	-
Public Service		-		-		-	1	-			-	-
Total Non-Mandatory		-		-		-		-			-	-
Total Transfers		-		-		-		-			-	-
Ending Balance		_		-		_					-	_

Exhibit 17A. - Public Service - Detail of Individual Units

Southeast New Mexico College

		Operating Bu	idget 2023	-2024			Revised Bud	ger 2023-2	024			Unaudited Act	uals 2023-	2024
Small Business Assistance	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:														
Tuition and Fees		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		-		-			-		-			-		-
Govt Appropriations - Local		-		-			-		-			-		-
Govt Grants and Contracts - Federal		-		229,980			-		229,980			-		229,980
Govt Grants and Contracts - State		-		-			-		-			-		-
Govt Grants and Contracts - Local		-		-			-		-			-		-
Private Gifts, Grants and Contracts		-		-			-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-			-		-
Sales and Services		-		-			-		-			-		-
Other Sources		-		-			-		-			-		1,056
Total Revenue		-		229,980			-		229,980			-		231,036
Beginning Balance														
				-	+				-			-		-
Total Available		-		229,980	$\bot \bot$		-		229,980	$\perp$		-		231,036
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	0.81	82,630		-	-	0.77	82,630		-	-	0.75	80,342
Support Staff Salaries	-	-	0.94	45,200		-	-	0.88	45,200		-	-	0.63	32,460
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	•		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	0.07	3,856
Total Salaries	-	-	1.75	127,830		-	-	1.65	127,830		-	-	1.45	116,658
Fringes		-		53,690			-		69,300			-		70,464
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Institutional Support Charges		-		-			-		-			-		-
Other Supplies and Expenses		-		48,460			-		32,850			-		43,914
Equipment		-		-			-		-			-		-
Total Expenditures		-		229,980			-		229,980			-		231,036
Internal Departmental Credits		-		-	Ħ		-		-			-		-
Total Expenditures net of Internal Credits		-		229,980			-		229,980			-		231,036

Exhibit 18. Summary of Internal Service Departments

Southeast New Mexico College

		Operating Buo	lget 2023-	-2024		Revised Bud	get 2023-2	2024		Unaudited Act	uals 2023	2024
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 70,355		\$ -		\$ 25,000		\$ -		\$ 31,545		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		70,355		_		25,000		_		31,545		-
		, ,,,,,,										
Beginning Balance		-		-		-		-		-		
Total Available		70,355		-		25,000		-		31,545		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.13	217,000	-	-	2.03	217,000	-	-	2.01	215,063	-	-
Support Staff Salaries	3.58	171,500	-	-	2.95	151,500	-	-	2.38	121,835	-	-
GA/TA Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
13,000	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	16,000	-	-	0.24	12,818	-	-
Total Salaries	5.71	388,500	-	-	5.28	384,500	-	-	4.63	349,716	-	-
Fringes		163,200		-		163,200		-		185,178		-
Travel		8,750		-		8,750		-		17		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		250,880		-		266,613		-
Equipment		-		-		22,480		-		16,860		
Total Expenditures		560,450		-		829,810		-		818,384		-
Internal Departmental Credits						-						
<b>Total Expenditures net of Internal Credits</b>		560,450		-		829,810		-		818,384		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		(490,095)		-		(804,810)		-		(786,839)		-
Total Non-Mandatory		(490,095)		_		(804,810)		_		(786,839)		-
Total Transfers		(490,095)		-		(804,810)		-		(786,839)		
Ending Balance		-		-		-		-		-		-

		Operating Bud					Revised Bud	get 2023-2	2024		Unaudited Act	uals 2023	-2024
Information Systems	FTE	Unrestricted	FTE	Restricted	$\prod$	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ 70,355		\$ -	Ħ		\$ 25,000		\$ -		\$ 31,545		\$ -
Govt Appropriations - Federal		_		-	Ħ		-		-		-		-
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		70,355		-			25,000		-		31,545		-
Beginning Balance		-		-			-		-		-		-
Total Available		70,355		-			25,000		-		31,545		-
Expenditures:													
Faculty Salaries	-	_	-	_	TT	-	_	-	_	-	_	-	-
Part-Time Instructor Salaries	<del>-</del>	_	_	_		_	_	_	_	<u> </u>	_	_	-
Professional Salaries	2.13	217,000	-	_		2.03	217,000	-	_	2.01	215,063	-	-
Support Staff Salaries	3.58	171,500	-	-		2.95	151,500	-	-	2.38	121,835	-	-
GA/TA Salaries	-	-	-	-	Ħ	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		0.30	16,000	-	-	0.24	12,818	-	-
Total Salaries	5.71	388,500	_	-		5.28	384,500	-	-	4.63	349,716	-	-
Fringes		163,200		-			163,200				185,178		-
Travel		8,750		-			8,750		-		17		-
Utilities		-		-	$\sqcap$		-		-		-		-
Institutional Support Charges		-		-	$\Box$		-		-		-		-
Other Supplies and Expenses		-		-	$\sqcap$		250,880		-		266,613		-
Equipment		_		-			22,480		-		16,860		-
Total Expenditures		560,450		-	$\prod$		829,810		-		818,384		-
Internal Departmental Credits		-		-	Ш		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		560,450		-	$\prod$		829,810		-		818,384		-
Transfer To or (From):													
Non-Mandatory					П								
Internal Service		(490,095)		-	$\prod$		(804,810)		-		(786,839)		-
Total Non-Mandatory		(490,095)		-	$\prod$		(804,810)		_		(786,839)		-
Total Transfers		(490,095)		-	$\perp \uparrow$		(804,810)		-		(786,839)		_
Ending Balance		-		-			-		_		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends

Southeast New Mexico College

	Operating 1	Budget 2023-2024		Estimated Actua	als 2023-2024		Unaudited Act	uals 2023-2	2024
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE		FTE	Restricted
Revenues									
Govt Grants & Contracts - Federal:									
Instruction and General Program Stipends	\$	- \$ -		\$ -	\$ -	++	\$ -		S -
Work Study - External	- ·	- \$ -		J -	J -		\$ -		<u>-</u>
Supplemental Educational Opportunity Grants	-	-		-	-		-		<u>-</u>
Pell Grants	-	788,351		-	788,351	++	-		837,651
Other Federal Programs	-	788,531		-	140,671		-		172,306
Govt Grants & Contracts - State:		-		-	140,071		-		172,300
Instruction and General Program Stipends		-			_				
Work Study - External		-		-	-	++	_		19.200
NM Leveraging Ed Assist Prgm (LEAP)	<del>-</del>	-		-	-	++	-		42,075
Other State Programs	<del>-</del>	364,997		-	364,997	++	-		161,714
Private Gifts, Grants & Contracts:	<del>-</del>	304,977		_	304,777	++	<u>-</u>		101,/14
Instruction and General Program Stipends	<del>-  </del>	11,204		-	11,204		_		
Work Study - External	-	- 11,204	+	-	-		-		
Gifts for Scholarships and Fellowships		-	+	<u>-</u>	_		_		52,950
Endowment, Land, & Perm Income		_			_				-
Instruction and General Program Stipends	_	-		-	_		_		
Other Endowment Funded Aid		-		_	-		_		
Other Sources		_		_	_		-		
Total Revenue		1,164,552		-	1,305,223		-		1,285,896
					1 1				1,203,070
Beginning Balance	-	-		-	-		-		-
Total Available	-	1,164,552		-	1,305,223		-		1,285,896
Expenditures									
Instruction and General Program Stipends - Federal	-	-		-	-		-		-
Federal Work Study - External	-	-		-	-		-		-
Supplemental Educational Opportunity Grants	-	-		-	-		-		-
Pell Grants	-	1,150,063		-	788,351		-		837,651
Other Federal Programs (HEERF)	-	-		-	140,671		-		172,306
Instruction and General Program Stipends - State	-	-		-	364,997		-		-
State Work Study - External	-	3,285		-			-		19,200
NM Leveraging Ed Assist Prgm (LEAP)	-	-		-	-		-		42,075
NMSU Scholarships	-	-		-	-		-		-
NM Lottery (Success) Scholarships	-	-		-	-		-		22,548
State 3% Scholarships	44,68	-		44,688	-		33,832		
Other State Prgms (Opportunity & Teacher Prep)	-	-		-	-		-		139,166
Private Instruction and General Program Stipends	-	11,204		•	11,204		-		-
Private Work Study - External	-	-		-	-		-		-
Scholarships from Private Gifts	-	-		-	-		-		52,950
Endowment Instruction and General Program Stipends	-	-		-	-		-		-
Scholarships from Endowments	-	-		-	-		-		-
Special Scholarships	-	-		-	-		-		-
Total Expenditures	44,68	3 1,164,552		44,688	1,305,223		33,832		1,285,896
Transfer To or (From)									
Required									
I & G	(44,68			(44,688)	-		(33,832)		-
Subtotal Required	(44,68			(44,688)	-		(33,832)		-
Total Transfers	(44,68	-		(44,688)	-		(33,832)		-
Ending Balance		_			_		-		-

Exhibit 20. Summary of Auxiliary Enterprises

Southeast New Mexico College

		Operating Bud	get 2023-2	024			Revised Budge	et 2023-20	024	1	Unaudited Act	uals 2023	-2024
	FTE	Unrestricted	FTE	Restricted	Ħ	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:											-		
Tuition and Fees		\$ -		\$ -			\$ -		S -		\$ -		\$ -
Govt Appropriations - Federal		_		-			-		-		_		_
Govt Appropriations - State		_		-			-		_		_		_
Govt Appropriations - Local		_		-			-		_		_		_
Govt Grants and Contracts - Federal		-		-			_		_		_		_
Govt Grants and Contracts - State		_		-			_		_		_		_
Govt Grants and Contracts - Local		_		-			-		_		_		_
Private Gifts, Grants and Contracts		_		_			_		_		_		_
Endowment, Land, Permanent Fund Income		_		_	$\top$		_		_		_		_
Sales and Services		260,000		-	+		350,000		_		198,569		_
Other Sources		200,000		_	+		-		_		-		_
Total Revenue		260,000					350,000				198,569		
Total Revenue		200,000		-			330,000		-		198,309		-
Beginning Balance		-		-			-		-		-		-
Total Available		260,000		-			350,000		_		198,569		-
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-		-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	1.67	170,500	-	-		1.60	170,500	-	-	0.9	102,324	-	-
Support Staff Salaries	0.83	40,000	-	-		0.78	40,000	-	-	0.79			-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	1.42	33,000	-	-		0.61	33,000	-	-	0.4	3 23,054	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-		-
Other Salaries	-	-	-	-		0.09	5,000	-	-	0.1	8,403		-
Total Salaries	3.92	243,500	_	-		3.08	248,500	_	_	2.3	3 174,140	-	_
Fringes		102,785		_	1 =		108,385		_		72,195		_
Travel		6,500		-			6,500		_		4,487		_
Utilities				_	+				_				_
Institutional Support Charges		_		_			_		_		_		_
Purchase for Resale		400,000		_			200,000		_		240,898		_
Other Supplies and Expenses		3,000		-			10,000		_		44		_
Equipment		-		-			40,000		_		21,998		_
Total Expenditures		755,785		-			613,385		-		513,762		-
Transfer To or (From):			-										
Non-Mandatory													
Instruction and General		-		-			_		_		_		_
Auxiliary Enterprises		(495,785)		_	+		(263,385)		_		(315,193)		_
Renewal and Replacement		-		_	+		(===,505)		_		-		_
Total Non-Mandatory		(495,785)		_			(263,385)		_		(315,193)		_
Total Transfers		(495,785)		-			(263,385)		-		(315,193)		-
Ending Balance		( )		_									_
Enung Darance		-		-	$\perp \perp \perp$		-		_		-		-

Bookstore  Revenues:  Tuition and Fees  Govt Appropriations - Federal  Govt Appropriations - State  Govt Appropriations - Local  Govt Grants and Contracts - Federal  Govt Grants and Contracts - State  Govt Grants and Contracts - Local	FTE	Unrestricted	<u>FTE</u>	Restricted -	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Tuition and Fees Govt Appropriations - Federal Govt Appropriations - State Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State		- - -					1		+			
Tuition and Fees Govt Appropriations - Federal Govt Appropriations - State Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State		- - -					1					
Govt Appropriations - Federal Govt Appropriations - State Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State						-		_		-		_
Govt Appropriations - State Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State				-		-		_		-		_
Govt Appropriations - Local Govt Grants and Contracts - Federal Govt Grants and Contracts - State				_		_		_		_		_
Govt Grants and Contracts - Federal Govt Grants and Contracts - State				-		_		_		_		_
Govt Grants and Contracts - State		-		_		_		_		_		_
		_		_		_		_		_		_
				_		_		_		_		_
Private Gifts, Grants and Contracts				_		_		-		_		_
Endowment, Land, Permanent Fund Income				_		_		-		_		_
Sales and Services	1	250,000.00		_		350,000.00		_		198,569.00		_
Other Sources		-		-		-		_		-		_
Total Revenue	1	250,000				350,000		-		198,569		_
Total Revenue	+	230,000		-		330,000		-		198,309		-
Beginning Balance		-		-		_		-		-		-
Total Available		250,000		-		350,000		-		198,569		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.74	75,500	-	-	0.71	75,500	-	-	0.68	72,324	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.42	33,000	_	-	0.61	33,000	-	-	0.43	23,054	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	5,000	-	-	0.06	3,403	-	-
Total Salaries	2.16	108,500	-	-	1.41	113,500	-	-	1.17	98,781	-	-
Fringes		34,400		-		40,000		_		39,102		-
Travel		3,000		-		3,000		_		4,487		_
Utilities		-		-		-		-		-		-
Institutional Support Charges		_		-		_		-		-		-
Purchase for Resale		400,000		-		200,000		-		240,898		-
Other Supplies and Expenses		-		-		2,000		-		-		-
Equipment		_		-		-		-		-		-
Total Expenditures		545,900		-		358,500		-		383,268		-
Transfer To or (From):											-	
Non-Mandatory												
Instruction and General		_		-		-		-		-		-
Auxiliary Enterprises		(295,900)		-		(8,500)		-		(184,699)		-
Athletics		(2,3,,,00)		-		(0,200)		-		-		-
Independent Operations		_		-		_		-		-		-
Capital Outlay		_		-		-		-		_		-
Renewal and Replacement				_				-		_		_
Debt Service		_		_		_		-		_		_
Total Non-Mandatory		(295,900)		_		(8,500)		-		(184,699)		_
Total Transfers		(295,900)		-		(8,500)		-		(184,699)		-
Ending Balance		(,- 30)				(0,000)		_		(,/)		72 -

		Operating Bud	get 2023-2	2024			Revised Budge	et 2023-20	)24	Unaudited Actuals 2023-2024			
Health Clinic	FTE	Unrestricted	FTE	Restricted	Tİ	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-		-		-
Govt Appropriations - State		-		-			_		-		-		-
Govt Appropriations - Local		-		-			-		-		-		-
Govt Grants and Contracts - Federal		-		-			-		-		-		-
Govt Grants and Contracts - State		-		-			_		-		-		-
Govt Grants and Contracts - Local		-		-			_		-		-		-
Private Gifts, Grants and Contracts		-		-			_		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		10,000		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		10,000		-			-		-		-		-
Beginning Balance		-		-			_		_		_		_
Total Available		10,000		-			-		-		-		-
Franco ditangga													
Expenditures:	+									<b> </b>			
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-		-	-		-		-	-	- 0.20	20.000	-	-
Professional Salaries	0.93	95,000	-	-		0.89	95,000	-	-	0.28	30,000	-	-
Support Staff Salaries	0.83	40,000	-	-		0.78	40,000	-	-	0.79	40,359	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	0.09	5,000	-	-
Total Salaries	1.76	135,000	-	-		1.67	135,000	-	-	1.16	75,359	-	-
Fringes		68,385		-			68,385		-		33,093		-
Travel		3,500		-			3,500		-		-		-
Utilities		-		-			-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Purchase for Resale		-		-			-		-		-		-
Other Supplies and Expenses		3,000		-	$\perp \perp$		8,000		-		44		-
Equipment		-		-			40,000		-		21,998		-
Total Expenditures		209,885		-			254,885		-		130,494		-
Transfer To or (From):													
Non-Mandatory													
Instruction and General		-		-	$\prod$		-		-		-		-
Auxiliary Enterprises		(199,885)		-			(254,885)		-		(130,494)		
Total Non-Mandatory		(199,885)					(254,885)		-		(130,494)		-
Total Transfers		(199,885)		-			(254,885)		_		(130,494)		-
Ending Balance		-		_			-				-		

Exhibit I. Summary of Capital Outlay Southeast New Mexico College

| Unrestricted   Restricted   FTE   Unrestricted   Restricted   FTE   Unrestricted   FTE   Revenues            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| All Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | stricted |
| All Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |          |
| All Revenue   S 2,795,000   S   S 2,795,000    |          |
| Unallocated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |          |
| Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -        |
| Total Revenues (Exh 1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |          |
| Reginning Balances (Exh I)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -        |
| Total Available (Exh 1)   52,776,073   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   -   52,337,490   | -        |
| Total Available (Exh 1)   52,776,073   -   52,337,490   -   52,337,490   -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |          |
| Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -        |
| Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandatory   Non-Mandator | _        |
| Minor Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |          |
| Minor Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |          |
| Minor Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |          |
| Major Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | -        |
| Minor Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | -        |
| Minor Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |          |
| Major Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | _        |
| Total Expenditures (Exh 1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -        |
| Transfers         Non-Mandatory         Unallocated         (1,500,000)         -         (11,000,000)         -         (16,500,000)         -         (16,500,000)         -         (16,500,000)         -         (16,500,000)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | -        |
| Non-Mandatory                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |          |
| Unallocated                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |          |
| I & G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |          |
| Student Social and Cultural                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | _        |
| Research         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | _        |
| Public Service         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | -        |
| Internal Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -        |
| Student Aid                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -        |
| Las Cruces Campus       -       -       -       -       -       -       -       -       -       (16,500,000)       -       (16,500,000)       -       (16,500,000)       -       -       (16,500,000)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | -        |
| Subtotal Non-Mandatory   (1,500,000)   -   (11,000,000)   -   (16,500,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -        |
| Required -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | -        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |          |
| I & G (66,417) - (66,417) - (66,417)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -        |
| Subtotal Required (66,417) - (66,417) - (66,417)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | -        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |          |
| Total Net Transfers (Exh 1) (1,566,417) - (11,066,417) - (16,566,417)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |          |
| Total Expenditures And Net Transfers 3,233,583 - (4,266,417) - (12,308,032)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -        |
| Ending Balance (Exh 1) 49,542,490 - 56,603,907 - 64,645,522                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | _        |

#### **Southeast New Mexico College**

### **Exhibit II. Summary of Renewals and Replacements**

	Operating Budg	et 2023-2024	Estimated Actua	als 2023-2024	Unaudited Actuals 2023-2024			
	<u>Unrestricted</u>	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Revenues								
revenues								
HED Pass through BRR	87,521		87,521		87,521			
Junior bill	75,000		75,000		75,000			
HB505	800,000		800,000		800,000			
Total Revenues (Exh 1)	962,521	-	962,521	-	962,521	-		
Beginning Balances (Exh 1)	42,779,331	-	42,993,858	-	42,993,858	-		
Total Available (Exh 1)	43,741,852	-	43,956,379	-	43,956,379	-		
Expenditures								
Funds for Building Renewal	2,387,520	-	3,287,520	_	517,628	-		
Funds for Auxiliary Enterprises	-	-	-	-	-	-		
Total Expenditures (Exh 1)	2,387,520	-	3,287,520	-	517,628	-		
Transfers								
Non-Mandatory								
I & G	(1,500,000)	-	(11,000,000)	-	(14,500,000)	-		
Auxiliary Enterprises	-	-	-	-	-	-		
Subtotal Non-Mandatory	(1,500,000)	-	(11,000,000)	-	(14,500,000)	-		
Required								
I & G	(139,526)	-	(139,526)	-	(139,526)	-		
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-		
Total Net Transfers (Exh 1)	(1,639,526)	-	(11,139,526)	-	(14,639,526)	-		
Total Expenditures And Net Transfers	747,994	-	(7,852,006)	-	(14,121,898)	-		
Ending Balance (Exh 1)	42,993,858	-	51,808,385	-	58,078,277	_		

		Operating Budg	et 2023-2024		Operating Budge	t 2023-2024		Unaudited Actuals 2	2023-2024
		Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted FTE	Restricted
Total Current Funds Revenue									
Instruction and General (Exh 2)		21,368,806	7,185,350		40,326,072	7,266,194		48,688,987	4,469,806
Student Social & Cultural (Exh 15)		69,300	-		25,000	30,600		38,539	32,100
Research (Exh 16)		-	-		-	-		-	-
Public Service (Exh 17)		240,400	229,980		240,400	229,980		240,400	231,036
Internal Service Departments (Exh 18)		70,355	-		25,000	-		31,545	-
Student Aid, Grants, Stipends (Exh 19)		-	1,164,552		-	1,305,223		-	1,285,896
Auxiliary Enterprises (Exh 20)		260,000	-		350,000	-		198,569	-
Total Current Funds Revenu	ıe	22,008,861	8,579,882		40,966,472	8,831,997		49,198,040	6,018,838
Tuition And Fees Income									
Instruction and General (Exh 2)		920,706	-		552,972	-		553,349	-
Student Social & Cultural (Exh 15)		69,300	-		25,000	-		38,539	-
Research (Exh 16)		-	-		-	-		-	-
Public Service (Exh 17)		-	-		-	-		-	-
Internal Service Departments (Exh 18)		70,355	-		25,000	-		31,545	-
Student Aid, Grants, Stipends (Exh 19)		-	-		-	-		-	-
Auxiliary Enterprises (Exh 20)		-	-		-	_		-	-
Total Tuition and Fees Incom	1e	1,060,361	-		602,972	-		623,433	-
					Í			Í	
Federal Govt Appropriations									
Instruction and General (Exh 2)		-	-		-	_		-	-
Student Social & Cultural (Exh 15)		-	-		-	_		-	_
Research (Exh 16)		_	-		-	_		-	_
Public Service (Exh 17)		-	-		-	_		-	_
Internal Service Departments (Exh 18)		-	-		-	_		-	_
Student Aid, Grants, Stipends (Exh 19)		_	-		_	_		-	_
Auxiliary Enterprises (Exh 20)		-	-		-	_		-	_
Total Fed Govt Appropriation	ns	_	-		-	_		-	_
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State Govt Appropriations									
Instruction and General (Exh 2)		5,234,800	-		5,234,800	_		5,234,800	_
Student Social & Cultural (Exh 15)		-	-		-	30,600		-	32,100
Research (Exh 16)		-	-		_	-		-	-
Public Service (Exh 17)		240,400	-		240,400	_		240,400	_
Internal Service Departments (Exh 18)			-			_			_
Student Aid, Grants, Stipends (Exh 19)		_	-		_	_		-	_
Auxiliary Enterprises (Exh 20)		_	_		_	_		_	_
Total State Govt Appropriation	ns	5,475,200	_		5,475,200	30,600		5,475,200	32,100
Total State Soft Lippi optimion		0,170,200			2,170,200	20,000		2,172,200	02,100
Local Govt Appropriations									
Instruction and General (Exh 2)		15,000,000	-		34,000,000	_		42,286,085	_
Student Social & Cultural (Exh 15)		-	-		-	-		-	_
Research (Exh 16)		_	-		_	-		_	_
Public Service (Exh 17)		_	-		_	-		-	_
Internal Service Departments (Exh 18)		-	-		-	-		-	_
Student Aid, Grants, Stipends (Exh 19)		-			-	-		-	
Auxiliary Enterprises (Exh 20)		-	-		-	-		-	-
Total Local Govt Appropriation	ne	15,000,000	-		34,000,000	-	++++	42,286,085	-
Federal Govt Grants & Contracts	11.5	13,000,000	-		34,000,000	-	+ + +	72,200,000	
Instruction and General (Exh 2)	+++	-	6,954,462		-	6,923,763		-	764,208,606
Student Social & Cultural (Exh 15)			0,737,702		_	0,723,703			76
Student Social & Canulal (Exil 13)		-	-		-	-		-	

	Onerating Ru	lget 2023-2024		Operating Budge	£ 2023_2024	Unaudited Actuals 2023-2024				
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
Research (Exh 16)	-	-	112	-	-	1111	-	1112	<u>restricted</u>	
Public Service (Exh 17)	-	229,980		-	229,980	+ + +			229,980	
Internal Service Departments (Exh 18)	-	-	+ + +	-	227,700	+ + +	_		227,700	
Student Aid, Grants, Stipends (Exh 19)	-	788,351	+ + +	-	929,022	+ + +			1,009,957	
Auxiliary Enterprises (Exh 20)	-	-	<del>                                     </del>	-	727,022	+ + +			1,007,737	
Total Federal Govt G & C	-	7,972,793	+ + +	-	8,082,765	++++			5,448,543	
Total Peuchal Gove G & C		1,512,153	+ + +	-	0,002,703	+ + +			3,770,373	
State Govt Grants & Contracts										
Instruction and General (Exh 2)	_	210,888		_	253,581		_		231,850	
Student Social & Cultural (Exh 15)	_	210,000		_	-		_		231,030	
Research (Exh 16)	_	-		-	-		_		_	
Public Service (Exh 17)	_	-		-	-		_		-	
Internal Service (Exh 17)  Internal Service Departments (Exh 18)		_	+ + +	-		+ + +				
Student Aid, Grants, Stipends (Exh 19)	-	364,997	+ + +	-	364.997	+ + +			222,989	
Auxiliary Enterprises (Exh 20)	-	-		-	304,997	+ + +		+ +	-	
Total State Govt G & C	-	575,885		-	618,578	++++		+ +	454,839	
Total State Govt G & C	-	313,003		-	010,370	+ + +	<u>-</u>	+ +	434,037	
Local Govt Grants & Contracts								+ +		
Instruction and General (Exh 2)	-	_		_	_	+ + +		+ +	_	
Student Social & Cultural (Exh 15)	-	-		-	-				-	
Research (Exh 16)	-	-	<del>                                     </del>		-	+ + +			-	
Public Service (Exh 17)	-	-	<del>                                     </del>		-	+ + +			-	
Internal Service (Exti 17)  Internal Service Departments (Exh 18)	-	-	<del>                                     </del>	-	-	+ + +			-	
Student Aid, Grants, Stipends (Exh 19)	-	-	<del>                                     </del>	-	-	+ + +			-	
Auxiliary Enterprises (Exh 20)	-	-	<del>                                     </del>		-	+ + +			-	
Total Local Govt G & C	-	-	<del>                                     </del>	-	-	+ + +	<u>-</u>		-	
Total Eocal Govt G & C	-	-	<del>                                     </del>	-	-	+ + +	-		-	
Private Gifts, Grants & Contracts			<del>                                     </del>			++++				
Instruction and General (Exh 2)	_	20,000	<del>                                     </del>	_	88,850	+ + +			29,350	
Student Social & Cultural (Exh 15)	-	20,000	<del>                                     </del>	-	-	+ + +			29,330	
Research (Exh 16)	-	-	<del>                                     </del>	-	-	+ + +			-	
Public Service (Exh 17)	-	-		-	-	+ + +			-	
Internal Service Departments (Exh 18)	-	-	+ + +		-	++++			-	
Student Aid, Grants, Stipends (Exh 19)		11,204	+ + +		11,204	+ + +			52,950	
Auxiliary Enterprises (Exh 20)	-	11,204	<del>                                     </del>	-	-	+ + +			32,930	
Total Private Gifts, G & C	-	31,204	<del>                                     </del>	-	100,054	+ + +	<u>-</u>		82,300	
Total i livate Gitts, G & C	-	31,204		-	100,034		-		82,300	
Endowment, Land & Perm Fund Income			+ + +			+ + +				
Instruction and General (Exh 2)	_	_	+ + +	_	_	+ + +			_	
Student Social & Cultural (Exh 15)	-	-	+ + +	-	-	+ + +				
Research (Exh 16)	-	-		-	-	+ + +		+ +	-	
Public Service (Exh 17)	-	-		-	-	+ + +	<u>-</u>	+ +	-	
Internal Service (Extr 17)  Internal Service Departments (Extr 18)	-	-		-	-	+ + +	<u>-</u>	+ +	-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-	+ + +		+ +	-	
Auxiliary Enterprises (Exh 20)	-	-				+ + +		+ +	-	
Total Endowment, Land & Perm Funds	-	-		-	-	+ + +	<u>-</u>	+	-	
Sales & Services	-	-		-	-	+ + +	<u>-</u>	+ +	-	
Instruction and General (Exh 2)	-	_		-	-	+ + +	-	+ +	_	
Student Social & Cultural (Exh 15)	-	-	+++		-	+ + +		+		
Research (Exh 16)	-	-	<del>                                     </del>		-	+ + +		+ +	-	
Public Service (Exh 17)	-	-	<del>                                     </del>	-	-	+ + +		+ +	-	
Internal Service (Exh 17)  Internal Service Departments (Exh 18)	-	-	+	-	-	+ + +	-	+ +	77 -	
Internal Service Departments (EXII 18)		-		-	-		-		-	

Exhibit a. Summary of Current Funds Revenue by Source Southeast New Mexico College

	Operating Budg	get 2023-2024		Operating Budget	2023-2024	Unaudited Actuals 2023-2024					
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted I	FTE	Restricted		
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-		-		
Auxiliary Enterprises (Exh 20)	260,000	-		350,000	-		198,569		-		
Total Sales & Services	260,000	-		350,000	-		198,569		-		
Other Sources											
Instruction and General (Exh 2)	213,300	-		538,300	-		614,753		-		
Student Social & Cultural (Exh 15)	-	-		-	-		-		-		
Research (Exh 16)	-	-		-	-		-		-		
Public Service (Exh 17)	-	-		-	-		-		1,056		
Internal Service Departments (Exh 18)	-	-		-	-		-		-		
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-		-		
Auxiliary Enterprises (Exh 20)	-	-		-	-		-		-		
Total Other Sources	213,300	-		538,300	-		614,753		1,056		
Total Current Funds Revenue (By Category)											
Tuition and Fees Income	1,060,361	_		602,972	_		623,433		_		
Federal Govt Appropriations	-	-		-	-		-		-		
State Govt Appropriations	5,475,200	-		5,475,200	30,600		5,475,200		32,100		
Local Govt Appropriations	15,000,000	-		34,000,000	-		42,286,085		-		
Federal Govt Grant & Contracts	-	7,972,793		· -	8,082,765		· -		5,448,543		
State Govt Grant & Contracts	-	575,885		-	618,578		-		454,839		
Local Govt Grant & Contracts	-	-		-	-		-		-		
Private Gifts, Grant & Contracts	-	31,204		-	100,054		-		82,300		
Endow, Land & Perm Fund Income	-	-		-	-		-		-		
Sales & Services	260,000	-		350,000	-		198,569		-		
Other Sources	213,300	-		538,300	-		614,753		1,056		
Total Current Funds Revenue	22,008,861	8,579,882		40,966,472	8,831,997		49,198,040		6,018,838		

		Operating Bud	lget 2023-	2024		Estimated Actu	-2024		Unaudited Actuals 2023-2024				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries													
Instruction (Exh 10)	44.03	4,102,210	2.37	799,205	55.49	4,371,550	10.73	727,452		88.94	4,325,189	9.91	708,257
Academic Support (Exh 11)	10.08	1,082,600	4.19	241,680	15.99	1,265,175	1.61	124,105		13.35	1,103,498	2.06	159,576
Student Services (Exh 12)	36.91	1,446,175	3.13	132,904	20.23	1,335,450	2.71	170,850		18.52	1,269,125	2.82	184,190
Institutional Support (Exh 13)	16.81	1,434,675	-	-	16.92	1,384,320	-	-		17.24	1,427,278	-	-
Operation & Maintenance of Plant (Exh 14)	24.73	756,170	-	-	16.75	827,700	-	-		12.17	568,975	-	-
Student Social & Cultural (Exh 15)	1.53	35,500	-	-	0.65	35,000	0.44	25,200		0.55	29,642	0.44	24,672
Research (Exh 16)	-	-	-	-	-	-	-	-		-	-	-	-
Public Service (Exh 17)	1.39	115,660	1.75	127,830	1.89	142,800	1.65	127,830		2.00	146,850	1.45	116,658
Internal Service Departments (Exh 18)	5.71	388,500	-	-	5.28	384,500	-	-		4.63	349,716	-	-
Auxiliary Enterprises (Exh 20)	3.92	243,500	-	-	3.08	248,500	-	Ī		2.33	174,140	1	-
Total of Salaries	145.11	9,604,990	11.44	1,301,619	136.28	9,994,995	17.14	1,175,437		159.73	9,394,413	16.68	1,193,353
Faculty Salaries													
Instruction (Exh 10)	35.39	3,189,160	-	398,850	38.02	3,322,934	1.14	100,000		38.49	3,365,221	1.88	164,273
Academic Support (Exh 11)	1.37	114,450	-	-	1.31	114,450	0.02	1,660		1.24	108,537	0.01	1,239
Student Services (Exh 12)	-	-	-	-	-	-	-	-		-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-		-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-		-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	0.05	-		-	-	0.04	3,080
Research (Exh 16)	-	-	-	-	-	-	-	-		-	-	-	-
Public Service (Exh 17)	1.32	110,000	-	-	1.22	107,000	-	-		1.19	103,762	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-		-	-	-	-
Total of Faculty Salaries	38.08	3,413,610	-	398,850	40.55	3,544,384	1.21	101,660		40.92	3,577,520	1.93	168,592
Part-Time Instructors Salaries													
Instruction (Exh 10)	6.03	791,050	-	-	3.19	280,223	-	-		1.24	108,638	-	-
Academic Support (Exh 11)	-	1	-	-	0.68	59,438	-	-		0.51	44,579	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-		-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-		-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-		-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-		-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-		-	-	-	-
Public Service (Exh 17)	0.07	5,660	-	-	-	-	-	-		-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-		-		-	-
Total of Part-Time Instructors Salaries	6.10	796,710	-	-	3.87	339,661	-	-		1.75	153,217	-	-
Professional Salaries									-H				
Instruction (Exh 10)	_	_	0.73	181,050	0.05	5,323	2.20	235,524		0.04	3,993	2.33	248,952
Academic Support (Exh 11)	4.55	694,550	1.48	150,900	6.65	711,112	0.71	75,500		6.36	679,711	0.91	97,411
Student Services (Exh 12)	19.01	920,175	2.17	105,154	7.62	775,900	0.71	97,000		7.58	771,912	1.12	114,463
Institutional Support (Exh 13)	10.50	1,068,900	2.17	103,134	9.21	985,000	-	97,000		9.73	1,039,566		114,403
Operation & Maintenance of Plant (Exh 14)	1.56	75,470	-	-	0.93	95,000	-	-	-H	0.11	11,334	-	-
Student Social & Cultural (Exh 15)	1.56			-	0.93	95,000	-	-	-H		11,334	-	-
Research (Exh 16)	-	-		-	-	-	-	-	-H	-	<u> </u>	-	-
Public Service (Exh 17)	-	-	0.81	82,630	-	-	0.77	82,630	-H	-	<u>-</u>	0.75	80,342
I done service (Exil 17)		-	v.ol	07030	_	- 1	U. / /	07.030	1 1	-	-	U. / .)	00,342
Internal Service Departments (Exh 18)	2.13	217,000	_	-	2.03	217,000	_	02,000		2.01	215,063		79 -

#### **Exhibit b. Summary of Salaries in All Current Funds**

	Operating Budget 2023-2024			Estimated Actuals 2023-2024					Unaudited Actuals 2023-2024					
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Auxiliary Enterprises (Exh 20)	1.67	170,500	-	-	ĺ	1.60	170,500	-	-		0.96	102,324	-	-
Total of Professional Salaries	39.42	3,146,595	5.19	519,734		28.09	2,959,835	4.63	490,654		26.79	2,823,903	5.11	541,168
Support Staff Salaries														
Instruction (Exh 10)	1.41	93,000	1.64	105,830		2.14	109,024	2.71	139,063		2.22	113,603	4.59	234,998
Academic Support (Exh 11)	3.92	265,800	1.12	53,780		6.48	332,802	0.18	9,210		4.41	225,958	0.31	16,001
Student Services (Exh 12)	16.14	474,300	0.90	26,450		9.78	468,400	1.25	60,010		9.23	442,451	1.16	55,424
Institutional Support (Exh 13)	6.17	295,500	-	-		6.39	327,700	-	-		6.40	328,256	-	_
Operation & Maintenance of Plant (Exh 14)	23.17	680,700	-	-	1	14.20	680,700	-	_		10.76	515,669	-	_
Student Social & Cultural (Exh 15)	-	-	_	-		-	-	_	_		-	-	_	_
Research (Exh 16)	_	_	_	_	1	_	_	_	_		_	_	_	_
Public Service (Exh 17)	-	-	0.94	45,200	1	0.17	8,550	0.88	45,200		0.19	9,691	0.63	32,460
Internal Service (Exh 17)	3.58	171,500	-	-	1	2.95	151,500	-			2.38	121,835	-	52,400
Auxiliary Enterprises (Exh 20)	0.83	40,000	_			0.78	40,000	_	-		0.79	40,359	_	
Total of Support Staff Salaries	55.22	2,020,800	4.60	231,260		42.89	2,118,676	5.02	253,483		36.38	1,797,822	6.69	338,883
Total of Support Staff Salaries	33,22	2,020,000	7.00	231,200		72.07	2,110,070	3.02	233,463		30.30	1,777,022	0.07	330,003
GA/TA Salaries					1									
Instruction (Exh 10)	_	_	_	_ +	1	_		_	_		_	_	_	_
Academic Support (Exh 11)	_	-		- +		_	-	-	-			-	_	-
Student Services (Exh 12)	_	-	_		1	_		_	-		_	-	_	-
Institutional Support (Exh 13)	_	-		-	1	_		_	_		_	-		-
Operation & Maintenance of Plant (Exh 14)	-	-	-			-		-	-		-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-		1	-		-	-		-	-	-	
Research (Exh 16)	-	-	-	-	1	-	<u> </u>	-	-		-	-	-	-
,	-		-	-	1	-	-	-	-		-	-	-	-
Public Service (Exh 17)		-			1									
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	1	-	-	-	-		-	-	-	-
Total of GA/TA Salaries	-	-	-	-	1	-	-	-	-		-	-	-	-
Student Salaries					1									
Instruction (Exh 10)	1.08	25,000	_	7,100	1	0.34	18,355	0.19	10.075		0.40	21,797	0.63	34,000
Academic Support (Exh 11)	-	23,000	1.59	37,000	1	0.34	12,780	0.19	30,885		0.40	1,026	0.03	39,567
Student Services (Exh 12)	-	-	0.06	1,300	1	-	-	0.28	6,430		- 0.02	-	0.75	8,239
Institutional Support (Exh 13)	0.14	3,275	-	-	1	-		-	0,430		-	-	-	
Operation & Maintenance of Plant (Exh 14)	0.14	3,273	-			-		-	-		-	-	-	
Student Social & Cultural (Exh 15)	1.53	35,500	-		1	0.65	35,000	0.39	25,200		0.55	29,642	0.40	21,592
Research (Exh 16)	1.55	33,300		-	+	0.65	35,000	0.39	25,200		0.55	29,042	0.40	21,392
Public Service (Exh 17)	-	-	-		1				-			-	-	
` /		-	-	-	1	-	<u>-</u>	-	-		-	-		
Internal Service Departments (Exh 18) Auxiliary Enterprises (Exh 20)	1.42	33,000	-	-	1	0.61	33,000	-	-		0.43	23,054	-	-
Total of Student Salaries	4.17	96,775	1.65	45,400		1.83	99,135	1.43	72,590		1.40	75,519	2.11	103,398
Total of Student Salaries	4.17	90,773	1.05	43,400	1	1.03	99,133	1.43	72,390		1.40	73,319	2,11	103,396
Federal Work Study Salaries					1									
Instruction (Exh 10)	_	_	_	_	+	_		_	_		_	_	_	_
Academic Support (Exh 11)	-	-	-		+	-		-	-		-	-	-	-
Student Services (Exh 12)	-	-	-		1	-		-	-		-	-		-
Institutional Support (Exh 13)	-				1-	-	<u> </u>	-	-		-	-		
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	1		-	-	-		-	-	-	
Student Social & Cultural (Exh 15)	-	-	-		1	-		-		-	-	-	-	
Research (Exh 16)	-	-	-	- +	+	-	-	-	-		-	-	-	80 -
Research (Ean 10)	-	-	-	-	1		-	-	-		-	-	-	-

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2023-2024			Estimated Actuals 2023-2024						Unaudited Actuals 2023-2024				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	F	ΓE	Unrestricted	FTE	Restricted
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-
Internal Service Departments (Exh 18)	-	-		-		-	-	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	-	-	-		-	-	-	-
Total of Federal Work Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work Study Salaries														
Instruction (Exh 10)	-	-	-	-		-	-	-	-		-	-	-	-
Academic Support (Exh 11)	-	-	-	-		-	-	-	-	-	0.22	11,768	-	-
Student Services (Exh 12)	-	-	-	=		-	=	-	-		-	=	-	-
Institutional Support (Exh 13)	-	-	-	-		-	-	-	-		-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-	-		-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-		-	-	-	-		-	-	-	-
Research (Exh 16)	-	-	-	=		-	=	-	-		-	-	-	-
Public Service (Exh 17)	-	-	-	-		-	-	-	-		-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-		-	=	-	-		-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		-	=	-	-		-	-	-	-
Total of State Work Study Salaries	-	-	-	-		-	-	-	-		0.22	11,768	-	-
·												<u> </u>		
Other Salaries														
Instruction (Exh 10)	0.12	4,000	-	106,375		11.75	635,691	4.49	242,790	40	5.55	711,937	0.48	26,034
Academic Support (Exh 11)	0.24	7,800	-	=		0.64	34,593	0.13	6,850		0.59	31,919	0.10	5,358
Student Services (Exh 12)	1.76	51,700	-	-		2.83	91,150	0.23	7,410		1.71	54,762	0.19	6,064
Institutional Support (Exh 13)	-	67,000	-	-		1.32	71,620	-	-		1.11	59,456	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		1.62	52,000	-	-		1.30	41,972	-	-
Student Social & Cultural (Exh 15)	-	_	-	-		-	-	-	-		-	-	-	-
Research (Exh 16)	-	-	-	-		-	-	-	-		-	-	-	-
Public Service (Exh 17)	-	-	-	-		0.50	27,250	-	-		0.62	33,397	0.07	3,856
Internal Service Departments (Exh 18)	-	-	-	-		0.30	16,000	-	-	(	0.24	12,818	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-		0.09	5,000	-	-	- (	0.15	8,403	-	-
Total of Other Salaries	2.12	130,500	-	106,375		19.05	933,304	4.85	257,050	5	2.27	954,664	0.84	41,312
Summary of Salaries (By Type)														
Faculty Salaries	38.08	3,413,610	-	398,850		40.55	3,544,384	1.21	101,660	40	0.92	3,577,520	1.93	168,592
Part-Time Instructors Salaries	6.10	796,710	-	-		3.87	339,661	-	-		1.75	153,217	-	-
Professional Salaries	39.42	3,146,595	5.19	519,734		28.09	2,959,835	4.63	490,654	20	5.79	2,823,903	5.11	541,168
Support Staff Salaries	55.22	2,020,800	4.60	231,260		42.89	2,118,676	5.02	253,483	30	5.38	1,797,822	6.69	338,883
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	4.17	96,775	1.65	45,400		1.83	99,135	1.43	72,590		1.40	75,519	2.11	103,398
Federal Work Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work Study Salaries	-	-	-	-		-	-	-	-		0.22	11,768	-	-
Other Salaries	2.12	130,500	-	106,375		19.05	933,304	4.85	257,050	52	2.27	954,664	0.84	41,312
Total of Salaries (By Type)	145.11	9,604,990	11.44	1,301,619		136.28	9,994,995	17.14	1,175,437	159	9.73	9,394,413	16.68	1,193,353

Exhibit b1. Summary of Fringe Benefits in all Current Funds Southeast New Mexico College

	Operating Budge	et 2023-2024		Estimated Actuals 2	023-2024	Unaudited Actuals 2023-2024				
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	<u>FTE</u>	Unrestricted	<u>FTE</u>	Restricted	
UMMARY OF TOTAL FRINGE BENEFITS										
Instruction (Exh 10)	1,453,375	150,550	-	1,664,529	344,817	-	1,795,424	-	303,046	
Academic Support (Exh 11)	438,306	90,490	-	323,000	44,350	-	479,807	-	50,762	
Student Services (Exh 12)	598,600	49,790	-	666,520	76,900	-	723,971	-	77,504	
Institutional Support (Exh 13)	590,140	-	-	666,700	-	-	735,471	-	-	
Operation & Maintenance of Plant (Exh 14)	317,546	-	-	365,000	-	-	420,054	-	-	
Student Social & Cultural (Exh 15)	2,800	-	-	2,800	2,000	-	904	-	1,176	
Research (Exh 16)	-	-	-	-	-	-	-	-	-	
Public Service (Exh 17)	47,300	53,690	-	50,500	69,300	-	53,019	-	70,464	
Internal Service Departments (Exh 18)	163,200	_	_	163,200	-	-	185,178	-	_	
Auxiliary Enterprises (Exh 20)	102,785	-	_	108,385	-	-	72,195	_	-	
TOTAL OF FRINGE BENEFITS	3,714,052	344,520		4,010,634	537,367	-	4,466,023	-	502,952	
WAR DOED TO EDINGE BOOK	, ,	· ·			,				<i>´</i>	
HARGED TO FRINGE POOL							240,000			
Instruction (Exh 10)	-	-		-	-		248,988		-	
Academic Support (Exh 11) Student Services (Exh 12)	-	-		-			63,525 73,056		-	
Institutional Support (Exh 13)	-			-	-		82,164		-	
Operation & Maintenance of Plant (Exh 14)	-	-		-	- +		34,461		-	
Student Social & Cultural (Exh 15)	-	-		-	-		34,401		-	
	-	-		-	-		-		-	
Research (Exh 16)	-	-		-	-		-		-	
Public Service (Exh 17)	-	-		-	-		-		-	
Internal Service Departments (Exh 18)	-	-		-	-		-		-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-		-	
Auxiliary Enterprises (Exh 20)	-	-		-	-		-		-	
TOTAL CHARGED TO FRINGE POOL	-	-	-	-	-	-	502,194	-	-	
HARGED TO DEPARTMENTS										
Instruction (Exh 10)	1,453,375	150,550		1,664,529	344,817		1,546,436		303,046	
Academic Support (Exh 11)	438,306	90,490		323,000	44,350		416,282		50,762	
Student Services (Exh 12)	598,600	49,790		666,520	76,900		650,915		77,504	
Institutional Support (Exh 13)	590,140	-		666,700	-		653,307		-	
Operation & Maintenance of Plant (Exh 14)	317,546	-		365,000	-		385,593		-	
Student Social & Cultural (Exh 15)	2,800	-		2,800	2,000		904		1,176	
Research (Exh 16)	-	-		-	-		-		-	
Public Service (Exh 17)	47,300	53,690		50,500	69,300		53,019		70,464	
Internal Service Departments (Exh 18)	163,200	-		163,200	-		185,178		-	
Student Aid, Grants, Stipends (Exh 19)	-	-		-	- 1		-		-	
Auxiliary Enterprises (Exh 20)	102,785	-		108,385	-		72,195		-	
TOTAL CHARGED TO DEPARTMENTS	3,714,052	344,520	-	4,010,634	537,367	-	3,963,829	-	502,952	
JMMARY OF FRINGE BENEFITS (by type)										
Summary Fringe Pool	-	-	-	-		-	502,194	-	-	
Summary Department Fringe	3,714,052	344,520	-	4,010,634	537,367	-	3,963,829	-	502,952	
TOTAL OF FRINGE BENEFITS (by type)	3,714,052	344,520		4,010,634	537,367	_	4,466,023		502,952	

# **Exhibit c. Proposed Salary Increases**

## **Southeast New Mexico College**

	Operating Budget 2024-2025								
	Proposed Percentage Salary Increase								
Salary Categories									
Returning Faculty	3.00%								
Adjunct Faculty	N/A								
Returning Professional Staff (FLSA exempt)	3.00%								
Returning Support Staff (FLSA non-exempt)	3.00%								
GA/TA	N/A								
Students	N/A								

		Revised I	Budget 2023-2024	Operating Budget 2024-2025
	Operating Budget 2024-2025			
egular Seme				
ndergraduate				
Part-tir	me Students (Hourly Rate)			
	Resident		41	41
	Resident Out-of -District		74	74
	Non-Resident		159	159
Full-tir	me Students (per semester)			
	Resident		492	492
	Resident Out-of -District			
	Non-Resident		1,908	1,908
Summe	er Session			
	Hourly Tuition Rate		41	41
Fraduate Tuitio	on			
Part-tir	me Students (Hourly Rate)			
1 417 111	Resident (Hourly Hate)		-	-
	Non-Resident		-	_
Full-tir	me Students (per semester)			
T dir tir	Resident		-	-
	Non-Resident		_	-
Summe	er Session			
Summe	Hourly Tuition Rate		_	_
	Houry ration Rate			
Required Fees				
	ne Students		96	96
	me Students		20	20
Non-R			96	96
otal Tuition &	Required Fees			
Full-tir	ne Undergraduate			
T dir tir	Resident		588	588
	Resident Out-of -District		96	96
	Non-Resident		2,004	2,004
Full-tir	ne Graduate		2,001	2,001
I dii-tii	Resident		_	-
	Non-Resident		-	
	Tron resident		-	-
Room Rates				
	num Rate		-	_
	um Rate		-	
IMINIM	uiii Naic		-	<del>-  </del>
Board Rates				
	num Rate		-	_
	um Rate		-	-
IVIIIIIII	Rates listed above were approved by the Board of Trus	stees of Southeast New Mexico Col		-
	rates listed above were approved by the Board of Trus	Stees of Southeast New Wickley Co.	iege	
	Karla E.Volpi, Executive Vice President,/VP of Busine	ess and Finance		
1	Talla L. voipi, Executive vice i resident, vi of Busine	COD GIRG I HIGHICC		

## **Exhibit e. Salaries of Prinicipal Officers**

## **Southeast New Mexico College**

		Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024	
Exhibit 11							
	VP for Academic Affairs	Best	162,226	Best	162,226	Best	162,226
		Nwanne	170,858				
Exhibit 12							
	VP for Student Services	Garcia	162,226	Garcia	162,226	Garcia	162,226
Exhibit 13							
	Campus President	Beardmore	212,000	Beardmore	212,000	Beardmore	212,000
	VP for Business and Finance	Volpi	162,226	Volpi	167,226	Volpi	167,226
Exhibit 17							
	Manufacturing Development Program	Harris	162,226	Harris	162,226	Harris	162,226